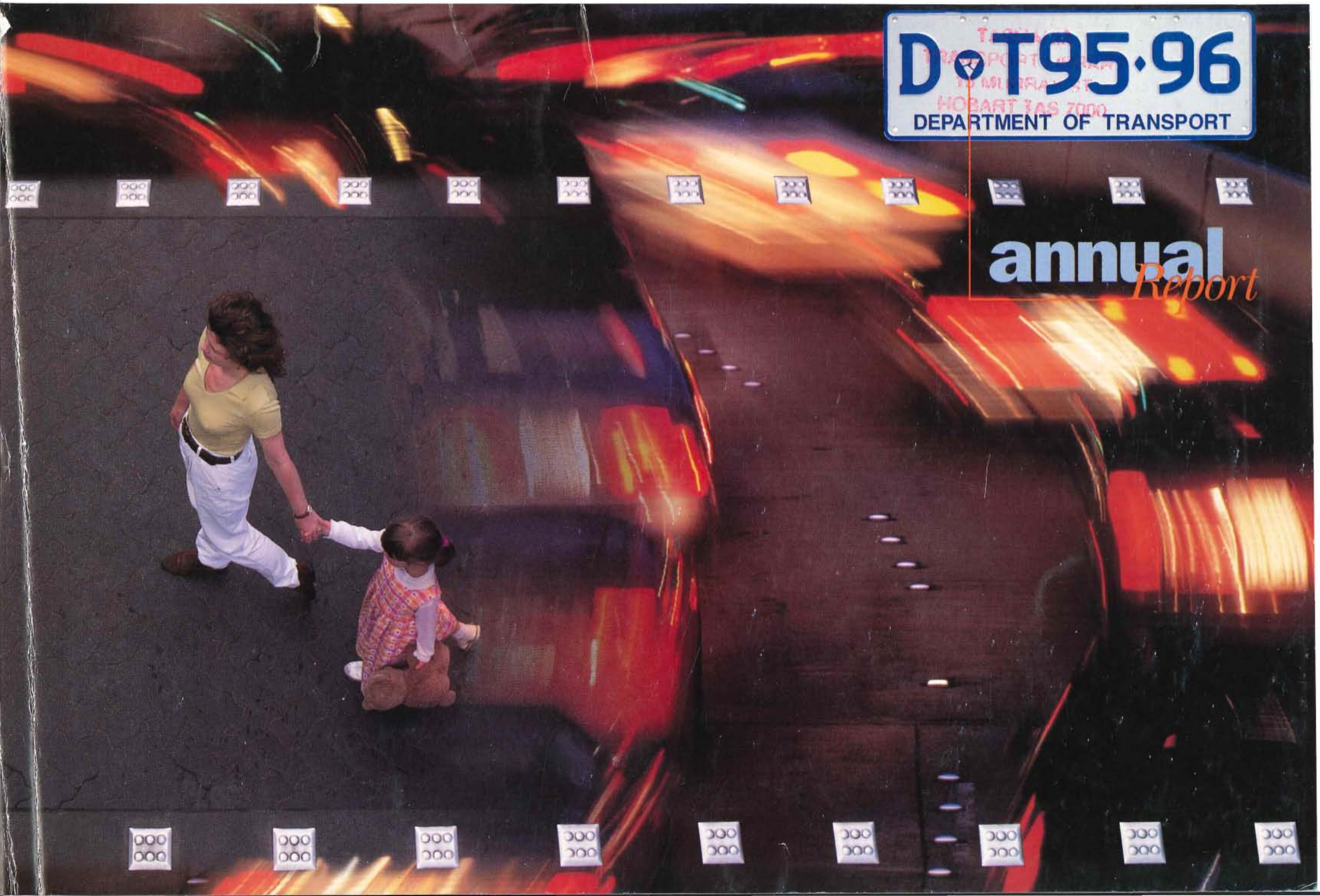
D·T95·96
DEPARTMENT OF TRANSPORT
annual
Report

output groups *Contributing to Outcomes*

1 Development of Transport Policy and Advice for State and National Objectives

2 Development and Maintenance of Roads and Transport Infrastructure

3 The Safe Use of Roads

4 Registration and Licensing of the Vehicles and Drivers That Use the Transport System

5 Administration and Enforcement of Transport Legislation and Regulations

6 Provision of Transport Services

7 Provision of Advice and Information to the Government, Other Agencies and Members of the Public

outcomes *Government's Policy Objectives*

A Safe Transport System

outcome one

The land, sea and air transport system promotes the safe interaction of people and freight.

Safety is optimised through:

- consultation with stakeholders and road users
- development, maintenance and operation of the transport network
- development and implementation of vehicle standards and road rules
- development and implementation of educational strategies

An Accessible and Equitable Transport System

outcome two

An accessible and equitable transport system facilitates mobility and enables access to a wider range of choices and opportunities.

In recognising the needs of people and groups, the development and maintenance of the transport system takes into account:

- road routes and the linkages with sea, rail and air services
- accessibility to and between federal, state and local government roads
- design, function, affordability and regularity of services

A Transport System Which Enhances Economic Development

outcome three

Economic development is enhanced when the transport system is well managed and provides an integrated network of infrastructure and services to ports, airports, major centres and regions.

An economically viable transport system takes into account:

- land use planning and regional development
- transport costs
- travel time
- tourism and other industry factors
- efficient movement of people and goods

A Reliable Transport System

outcome four

A reliable transport system recognises the need for an agreed quality of infrastructure and services to meet the needs of users.

In meeting the corresponding standards, the following factors are considered:

- research and development of products and processes
- viability of routes and services
- facilitation of the provision of sea, rail and air services
- maintenance of road networks
- regulation of overweight and overdimensional road transport to prolong the life of the road

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mission

Safe

A Safe,

Reliable

Reliable, Efficient and

Efficient

Accessible Transport

Accessible

System for users

supports

which supports

sustainable

sustainable economic

development

development.

0027871935

outcome2
outcome3
mission
A Safe, Reliable, Efficient and Accessible Transport System for users which supports sustainable economic development.
outcome1
outcome4

Transport

Performance Indicator:

Target

outcome one

	1994	1995
Road fatalities per:		
100,000 population	12.27	12.05
10,000 vehicles registered	1.83	1.78

Source: Federal Office of Road Safety, Road Fatality Statistics for Austalia (preliminary figures).
Notes: Statistics relate to each calendar year.
Additional Commentary provided under Output Group 4.

	1994	1995
Road accidents in Tasmania by severity:		
Fatal	52	52
Serious Injury	405	410
Minor Injury	780	840
Non Injury	3 491	3 716

Source: Police Traffic Accident Reports as at 24 July 1996.
Notes: Statistics relate to each calendar year.
Additional Commentary provided under Output Group 4.

	1994-95	1995-96
% increase in vehicle inspections	9.69	2.83

Source: Note: Refer Output Group 6 for details.

Performance Indicator:

Target

outcome two

	1995-96
The results of a user satisfaction survey	

Note: Due to a revision of Departmental priorities, a user satisfaction survey was deferred in 1995-96.

Work commenced with user groups early in 1996-97 with a user satisfaction survey planned for later in the year.

Performance Indicator:

Target

outcome three

	1995-96 BCR	1995-96 %
The average predictioned economic value to the community of road projects or program elements by benefit cost ration (BCR) range	<=1	6.12
	1-2	19.26
	2-3	27.96

Note: results based on 13 projects (representing $15.1m of works program expenditure) in the 1995-96 program.

- The average quantity of persons/freight per lane per hour carrier on selected urban roads during a specified period.
- The average travel time of specified classes of vehicles on selected road routes during a specified period.

Note: Indicators not measured for 1995-96. Revised indicators will be developed for reporting in 1996-97.

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Performance Indicator:

Target

outcome four

Road Maintenance Effectiveness

Maintenance cost per lane kilometre to keep road to an acceptable roughness level (110nrm)	$2 750 per lane km

Smooth Travel Exposure

Proportion of travel undertaken each year on roads the condition of which is below the target for those roads.	94.9%
Average cost to build a lane per km of new road	$728 000
Number of lane kms maintaned per $ million	264

	1994-95	1995-96
Detection rate of overweight vehicles	10%	9%

Note: Refer Output Group 6 for details.

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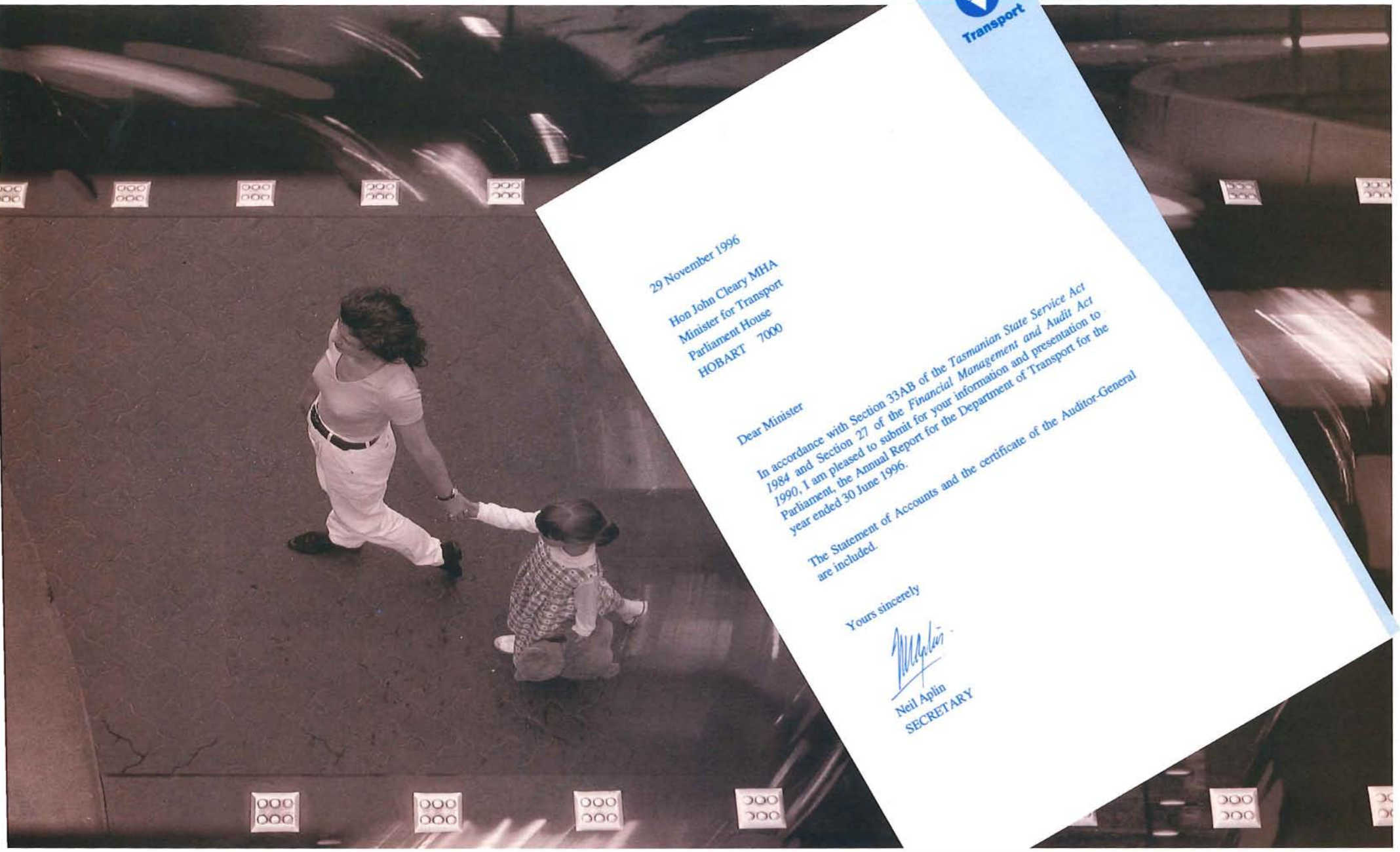

Transport

29 November 1996

Hon John Cleary MHA
Minister for Transport
Parliament House
HOBART 7000

Dear Minister

In accordance with Section 33AB of the *Tasmanian State Service Act 1984* and Section 27 of the *Financial Management and Audit Act 1990*, I am pleased to submit for your information and presentation to Parliament, the Annual Report for the Department of Transport for the year ended 30 June 1996.

The Statement of Accounts and the certificate of the Auditor-General are included.

Yours sincerely

Neil Aplin
SECRETARY

Transport

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secretary's overview

The year 1995-96 has been one of continuing change and improved performance for the Department. The launch of our first Corporate Plan saw an improved focus on doing business to improve our agreed outcomes. A fundamental analysis of "what" we do has commenced within various areas of the Department. We also conduct ongoing reviews of "how" we should undertake our tasks. I can see this activity becoming regular as we accommodate the changing requirements of our community.
Our accomplishments in 1995-96 have included:

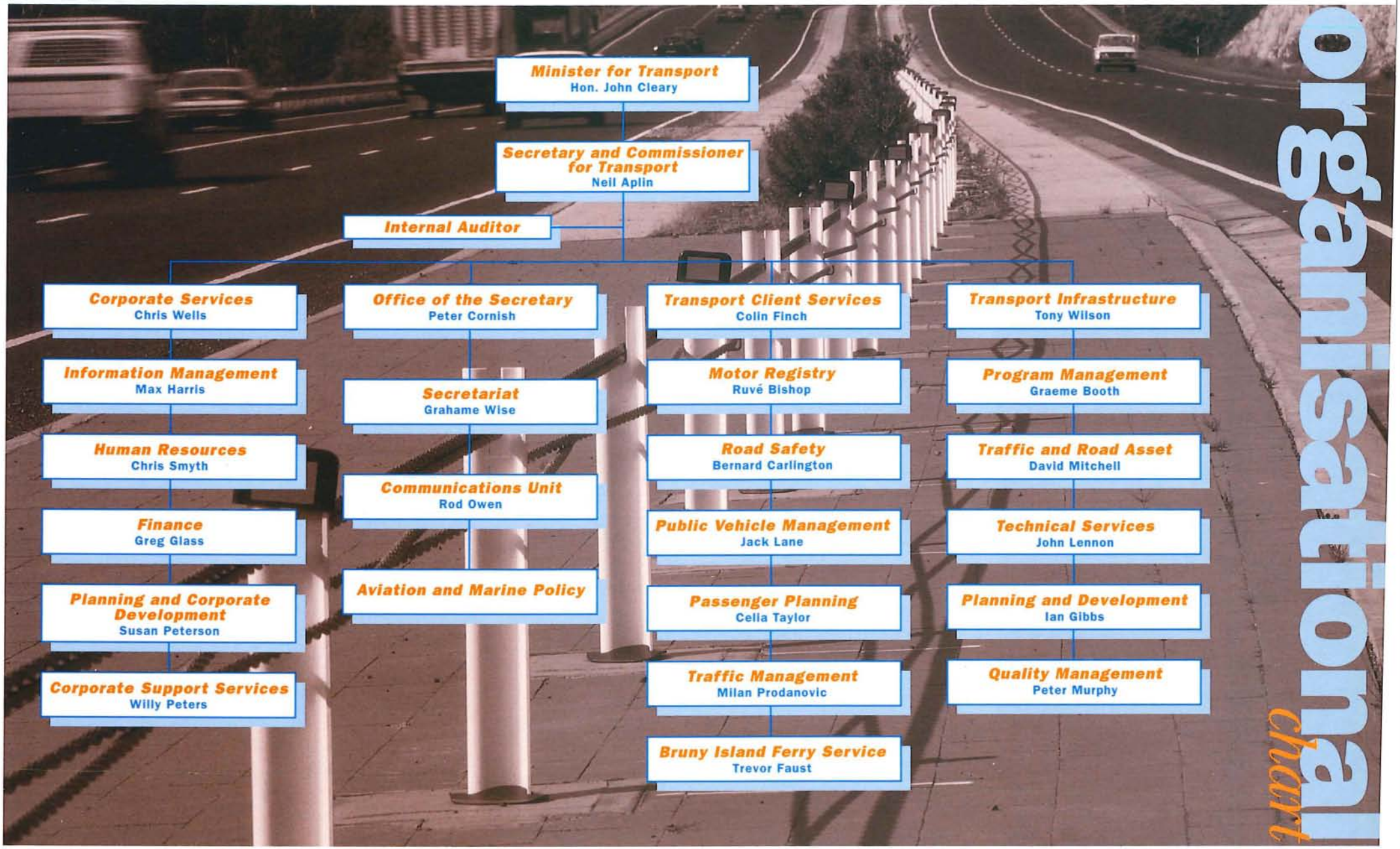
- the establishment of a partnership with Southern Shipping to operate the Tasmanian built 'Matthew Flinders' between Tasmania, the Furneaux Group and Victoria. This modern roll on-roll off service has improved the service to Flinders Island at reduced cost to the taxpayer;
- the completion of the 'Western Explorer' road between the Lindsay River and Corinna. Some 53 km of road was constructed under contract in difficult circumstances. This route provides a link between the far north west and townships on the west coast;
- the installation of flashing lights on all rural school buses. In February the Department launched a campaign to promote the installation of flashing lights on school buses. This is seen as a key road safety measure for protecting the lives of children. The Department's proposals have established a national operating standard for flashing light systems following extensive trials conducted from 1994 onwards;
- the smooth transition of the Bruny Island ferry service from a two vessel operation to a single vessel operation. The drydocking arrangements in August proved successful with the co-operation of the crew and our regular clients;
- the co-operative revitalisation of a shippers' forum was commenced in liaison with the Tasmanian Chamber of Commerce and Industry. This will significantly enhance our ability to canvass inputs from end users of transport services;
- Tasmania's commitment to the national transport reform agenda was maintained and implementation of key national road transport reform legislation and regulations was well advanced during the year;
- the upgrading of the shipping service to King Island under contract with Coastal Express Line was successfully negotiated with minimal disruption to the Island's trade;
- the partnering with community groups to introduce 'Adopt a Highway' programs on our major routes. This program allows community groups to participate in roadside beautification and raises the community awareness of our roadside environments.
- the sponsor of a major clean up of Tasmanian roads. Our colleagues from Metro and Works Tasmania provided key support, as did a large number of community groups. In all over 600 people, including 100 departmental staff and their families, teamed up to collect over 3000 bags of rubbish from road sites across the State;
- support for the independent review of public vehicle licensing in Tasmania. The review is to be completed during 1996-97.

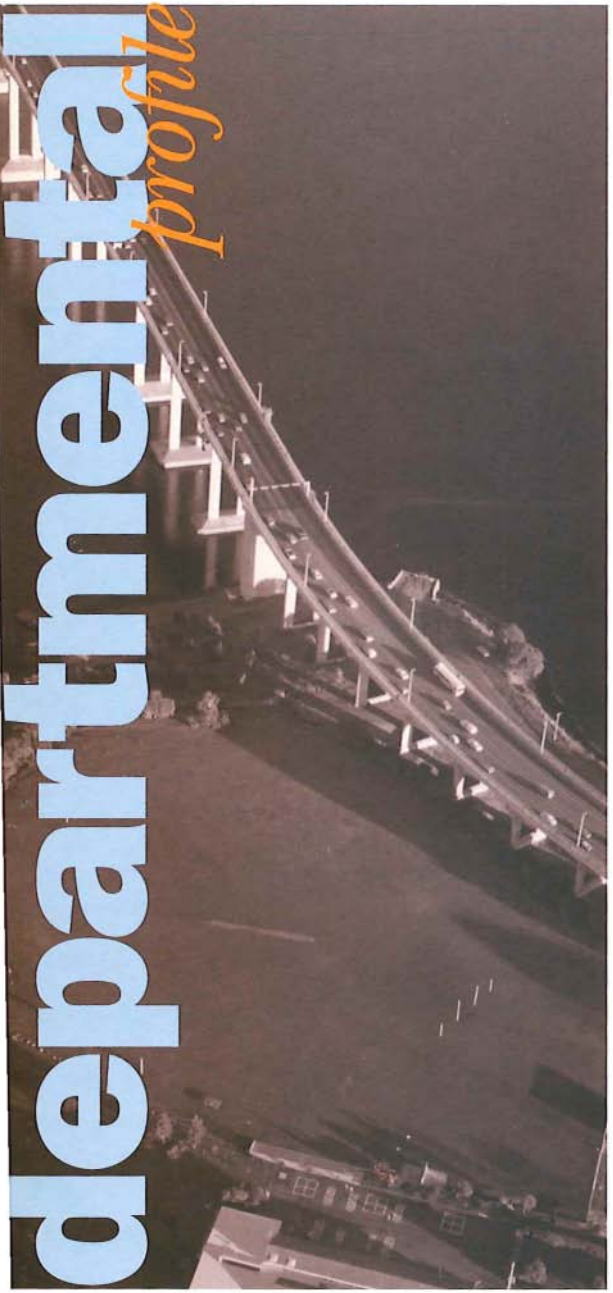
1995-96 has been a year of outstanding achievement. We also recognise the need to look to the future and during the forthcoming year we will see major changes in public vehicle management, port reform and the management of road assets. Our 1996-97 Corporate Plan outlines our strategies for the year ahead and reinforces our commitment to ensuring the effective and efficient development and management of the State's transport system and its use by the Tasmanian community.
My congratulations and thanks to all staff for their efforts and professionalism during the year and a particular thank you to our stakeholders and customers for their support.

Neil Aplin
Secretary

Transport

organisational chart





The Department of Transport employs a total of 546 people. The full time equivalent staffing is 474.75.

The Department's operations are organised into the Transport Infrastructure and Transport Client Services Divisions. These Divisions are supported by a Corporate Services Division and the Office of the Secretary.

Transport Infrastructure Division

The Transport Infrastructure Division is responsible for the control and management of the State owned system of roads, bridges and marine facilities and during 1995-96 contributed predominantly to the delivery of Outputs in Output Groups 2 and 3.

The assets managed by the Division include some 3 600 km of roads, 1 200 bridges and 50 marine facilities such as jetties and slipways. The roads and bridges have an estimated replacement value of over $4.3 billion in current prices.

The Division has been structured to separate the service purchaser and provider functions. The Division's Technical Services Branch employs 96 staff. They provide expert professional service and advice to program managers in the delivery of some 70 percent of the planning, design, asset management and contract supervision tasks associated with the management and development of the State road and bridge network. The balance of these tasks is delivered by consultants through a quality based competitive tendering process.

The roads program is delivered by contracts, all of which are open to competitive tendering, except the contract for routine maintenance. This was negotiated with Works Tasmania in 1995 for a three year period. All contractors are pre-registered with the Department and are required to have quality systems in place that demonstrate continuous improvement in their processes. Tenders are structured to encourage suppliers to be innovative and to pursue world's best practice for the benefit of all transport stakeholders.

Deputy Secretary Transport Infrastructure:	*Tony Wilson*
Program Manager Transport Infrastructure:	*Graeme Booth*
Manager Traffic and Road Asset:	*David Mitchell*
Manager Technical Services:	*John Lennon*
Manager Planning and Development:	*Ian Gibbs*
Quality Co-ordinator:	*Peter Murphy*

Transport Client Services Division

The Transport Client Services Division is responsible for the planning, development and efficient administration of overall transport activities and services. During 1995-96 the Division contributed predominantly to the delivery of Outputs in Output Groups 4 to 8.

In an increasingly competitive environment, major activities to optimise the safe and effective movement of people and goods include vehicle and driver registration and licensing, road safety education, provision and maintenance of traffic management systems, provision of transport services, and the administration and monitoring of transport legislation and regulations.

The ongoing activities of the Transport Client Services Division include:

- the management of the registration and licensing of vehicles and drivers
- the co-ordination and management of a comprehensive road safety program
- the management of the Public Vehicle Licensing System, including vehicle inspection and regulatory enforcement and the introduction of uniform national vehicle standards and traffic regulations for heavy vehicles
- the operation of the Bruny Island ferry service
- the provision and management of transport concessions and subsidies
- ongoing traffic management issues, including traffic control audits and quality assurance and the installation, maintenance and monitoring of traffic control systems.

Deputy Secretary Transport Client Services:	*Colin Finch*
Manager Motor Registry:	*Ruvé Bishop*
Manager Passenger Transport:	*Celia Taylor*
Manager Vehicle Management:	*Jack Lane*
Chief Traffic Engineer:	*Milan Prodanovic*

Manager Ferry Operations: *Trevor Faust*
Manager Road Safety: *Bernard Carlington*

Corporate Services Division

The Corporate Services Division provides corporate policy development, professional support and advice to the operational areas of the Department in relation to:

- financial and physical resource management
- information management
- personnel, industrial relations, staff development, payroll and occupational health and safety services
- business and corporate planning.

The Division has been structured to utilise resources as efficiently and effectively as possible. During 1995-96, the Division refined many of the key corporate processes to improve planning, resource and risk management and accountability mechanisms. The Division also has continued to implement integrated corporate information systems to simplify and improve management processes.

Deputy Secretary Corporate Services: *Chris Wells*
Manager Finance: *Greg Glass*
Manager Human Resources: *Chris Smyth*
Manager Information Management: *Max Harris*
Manager Planning and Corporate Development: *Susan Peterson*

Office of the Secretary

The Department decentralised its Policy Development and Coordination Division during 1995-96. Policy staff are now members of the Divisions of Transport Client Services, Transport Infrastructure and a newly created Office of the Secretary.

The role of the Office of the Secretary is to add value to the workings of the Department through:

- provision of leadership, strategic direction and high level advice
- effective support and communication with the Minister and Minister's Office
- enhancement of the Department's written documents, primarily through the promotion of consistency across the Department
- promotion of improved co-ordination and consultation across the Department
- promotion, marketing and communication of the Department's outputs
- co-ordination and delivery of legislative and freedom of information outputs
- delivery of marine and aviation outputs.

Manager Office of the Secretary: *Peter Cornish*
Manager Communications: *Rod Owen*
Manager Secretariat: *Grahame Wise*
Manager Legislation: *Tom Holmes*

core principles

Transport

Providing friendly and efficient customer service.

Efficient

Consulting with stakeholders and customers.

Consulting

Continuously improving the planning and delivery of services.

improving

services

Providing value for money.

value

Being a progressive and equitable employer.

progressive

Ensuring a high level of public accountability.

accountability

We use these principles to guide the way we work towards our outcomes.

guide the way

outcomes

Expenditure	$1 606 569	Revenue	$ nil
FTE level (at 30 June)	16.36		

Development of Transport Policy and Advice for State and National Objectives

This Output Group supports the broader strategic policy objectives of the Government. Increasingly, these objectives are being shaped by moves to adopt international best practice in transport provision and the need to develop consistent regulations between jurisdictions.

The Outputs relate to the ongoing development and/or review of land, marine and aviation policy and the development of strategies to enhance the economic development of the State in a sustainable manner.

Related Outputs

- Land Transport Reform Policies
- A Draft Road and Infrastructure Strategy
- Systematic Business Legislation Review
- Road Safety Policy Development
- Research Analysis and Reports
- Marine and Aviation Policy
- Policy Support to Operational Branches and Government
- Business Enterprises
- National Transport Policy Development and Liaison
- Administration of Marine, Rail and Aviation Legislation

Key Clients

These Outputs are focused on providing the Minister and Government with policies to enhance this State's transport efficiency.

outputgroup one

Production System

Outputs within this Group are primarily provided by departmental staff with assistance from external consultants as required. There is also close liaison with other agencies, local government, relevant industry bodies and community groups.

Achievement of Strategies Identified in 1995-96 Corporate Plan

Undertaking a program of review of current legislation to ensure it reflects State Government outcomes and objectives.

The program of reviewing current legislation to ensure it reflects State Government outcomes and objectives, within the Business and Subordinate Legislation Review processes, progressed well during 1995-96.

A review was made of State railways legislation which led to the repeal of a number of obsolete sections.

The repeal of the *Straits Islands Shipping Services Subsidies Act 1948* was progressed in association with the introduction of the new contracted shipping service to the Furneaux Group.

Progress was made towards the repealing of the *Hobart Bridge Act 1958* on 10 July 1996. This allowed the opening-up of Derwent ferry services to competition.

A review of the *Roads and Jetties Act 1935* commenced, and initial directions for new contemporary roads legislation which reflect modern principles of infrastructure planning and development were identified.

Improving the efficient delivery of transport services

A good deal of progress was made to improve the delivery of transport services in the aviation and marine areas, with a heavy focus in the area of intrastate aviation.

A close co-operation with Airlines of Tasmania and the Bass Strait Island councils sought to further refine intrastate services following the successful introduction of new aircraft technology in late 1994. Research was undertaken into the services provided, particularly in the area of air fares to determine market needs.

During 1995-96 a comprehensive review of public vehicle licensing arrangements was undertaken under the Chairmanship of Mr David Burton, a retired magistrate, and a committee of representatives from the transport, tourism, commerce and government sectors. This review assessed the applicability of existing provisions of the Traffic Act 1925 to the provision of road freight and passenger services.

Implementation of the changes recommended will lead to substantial improvements in the efficiency and effectiveness of transport services in Tasmania.

The *Taxi Industry Act 1995* was passed through Parliament providing a modernised framework for taxi services in Tasmania. Under the new legislation the operators of taxi services will have their existing triennial public vehicle licences replaced by perpetual taxi licences. The number of licences on issue will be determined by market forces, and reward mechanisms for the industry will promote innovation and quality service delivery. A Taxi Industry Advisory Board was established to provide major stakeholders with a formal avenue to the Department and Minister.

The systematic expansion of routes for higher productivity vehicles such as B-Doubles was also promoted by the Department during the year.

Expanding the consultative processes with community groups

A Road Freight Industry Liaison Group was established in 1995 to provide a forum for discussing operational policy issues concerning the road transport industry and also to facilitate more effective communication between the Department and the road freight industry.

This group complements regular meetings held with other sectors of the transport industry. The Department convened special briefing sessions with the major shippers within the State. Agreement was reached with the Tasmanian Chamber of Commerce and Industry to jointly establish a Tasmanian Shippers' Forum.

The Department also has increased consultation with local interest groups through the Adopt-a-Highway and Weed Control

initiatives. Given the need for agreed agendas between the Department and local groups in each of these areas, the consultation process has been specifically resourced by the Department. The process also involves the Tasmanian Farmers and Graziers Association at a policy level.

The strategy of expanding the consultative processes with community groups continued in the areas of marine and aviation in 1995-96 focusing in particular on the Bass Strait islands.

The King Island Shipping Group established in 1994 95 continued to act as a valuable forum for bringing together the Government, the shipping company, major shippers and the King Island community. A Flinders Island Shipping Committee was established in 1995-96 and like its King Island counterpart has already proven most useful in bringing together the key players and improving the level of service offered.

Expanding research data resources to enhance policy development

During 1995-96 the Department's policy activities were incorporated into the operational divisions of the Department. This initiative was undertaken to promote a more effective policy output by providing a closer linkage between strategic and operational policy issues. The move also will be beneficial in the research and data collection areas, where the operational divisions are developing systems for the maintenance of statistical information to assist in policy development. This work will continue during 1996 97.

As well, the integration of policy within operational areas will promote a greater interaction between users and policy formulators.

Enhancing liaison with national and international best practice operators

The Department played a significant role in a number of national transport policy issues.

Tasmania chaired a working group for the Australian Transport Council looking into the impact of national competition policy on the Australian transport sector and had a substantial input into the development of standards under the Disability Discrimination Act 1992 for the operation of buses. The Department also initiated a review of reform activities being implemented around Australia in respect of urban public transport services. As well, it chaired the Australian Transport Council Working Group developing an access regime for the interstate rail network and was involved with the identification of Australia's nationally significant transport infrastructure.

The Department also played a major role in the National Transport Policy Framework, a national working party of the Australian Transport Council, which brings together national transport policy issues for joint assessment by all jurisdictions and promotes a national outlook on transport policy development. The Department assisted the Department of Treasury and Finance in developing Tasmania's case before the Commonwealth Grants Commission in respect of its review of road maintenance relativities. This involved the collection of data to support Tasmania's relative disadvantage in respect of road maintenance costs as a result of our climate, population dispersion, topography and geology.

The Department participated in the development of national policy on the sale of Federal Airport Corporation (FAC) airports and pricing at those airports, reform in the maritime sector, and the co-ordination of maritime safety activities at a national level.

The Department was active in the area of Bass Strait sea passenger travel, particularly following the election of the Federal Coalition Government, which saw a commitment to establishing a Bass Strait Passenger Vehicle Equalisation Scheme. Extensive input late in 1995-96 was provided by the Department to the Federal Government with the aim of achieving the most beneficial outcome for Tasmania.

The administration of marine legislation was also a focus in 1995-96 with the Department facilitating the ports in the further development of the strategic plans which shape their future direction.

Involvement in these national projects provides the Department with both access to and insights into the way changes are

occurring in the operation of transport services in other States. This has substantial benefits when assessing the need for change and identifying relevant options for Tasmania.

Identifying policy priorities and ensuring effective co-ordination between agency and operational policies

As noted previously, the Department's policy processes were incorporated into the operational Divisions of the Department. This bringing together of policy and operations will ensure more effective co-ordination of Agency and operational policies and will promote policy analysis within the Agency that is more closely aligned with the needs of the community.

Progressing the Land Use and Road Planning Group's process and activities

During 1995-96, the draft State Policy - Roads was finalised and presented to the Sustainable Development Advisory Council. The Policy will result in a uniform approach to road and related land use planning in Tasmania. It also addressed existing problems which are a result of road planning requirements being inconsistent between local government planning schemes.

Future Initiatives

The Department is continuing to refine its Outputs information and specifications as part of the Output budgeting process. As a consequence, changes have been made to Output Groups and Outputs for 1996-97. Details of the revised Output Groups are contained in the Department's 1996-97 Corporate Plan.

In the year ahead, the Department will continue the development of national driver licensing legislation and national heavy vehicle regulations through the National Road Transport Commission processes and commence implementation of the associated reforms.

A Government policy and legislation for our public transport system will be progressed in light of the findings of the Burton Inquiry.

Other major issues and initiatives planned for 1996-97 to improve the delivery of Outputs in the Group are:

- the re-establishment of the Tasmanian Shippers' Council and reconstitution of the Tasmanian Transport Industries Advisory Council
- finalisation of the port reform agenda and restructuring of the Navigation and Survey Authority of Tasmania
- development of strategic frameworks for the State's aviation and marine sectors
- further identification of the strategic road network
- development of improved statistical information with respect to the transport task
- finalisation of legislative proposals for contemporary road development and management

Expenditure	$2 360 401	Revenue	$ nil
FTE level (at 30 June)	21.27		

Strategic Planning and Development of the State's Roads and other Transport Infrastructure

Infrastructure forms a critical component in assisting to reduce the costs of transport of goods and services. Effective strategic planning is aimed at reducing the cost of transport and therefore enhancing economic well-being but also providing planned access in a safe way. Infrastructure also has an impact on the natural and cultural environment and effective planning manages these effects.

This Output Group ensures that Tasmania is able to provide infrastructure in a planned way well into the future.

Related Outputs

- Development of a forward road program
- Rationalisation of road responsibilities between State and local government

Key Clients

Producers, consumers, transport industry, users and the general community

Production System

Departmental staff undertake the assessment and development of the forward road program with assistance from external consultants as required.

Achievement of Strategies identified in 1995-96 Corporate Plan

Prioritising the needs for road maintenance and construction in the context of the overall strategy

Maintenance and rehabilitation needs identification are enhanced by improved knowledge of asset condition. Statewide surveys of pavement shape and skid resistance were undertaken during 1995-96 and the program of bridge inspections continued to ensure prioritisation of the maintenance tasks.

Reclassifying the road network in the context of the overall strategy

An inter-agency working group has prepared a report on peripheral or special roads. These are defined as roads considered to be outside the State and Municipal road networks, but in which the State should have an interest. This project is expected to reach a conclusion in 1996-97.

During the year, some minor transfers of roads between State and local government were negotiated. Further transfers need to take place after consultation with local government on their purpose.

Prioritising all decisions against a framework of criteria

Stakeholder and road user surveys consistently show that the highest priority in terms of outcomes is for improved safety. This is consistent with the Agency's corporate outcomes and upgrading of the road network has a significant safety element in almost every project.

The other principal outcomes of accessibility, economic development and reliability also provide the key criteria under which project assessment is undertaken. In an economic environment of reduced funding, resources must be concentrated on maintaining existing assets in a safe and reliable condition. Asset preservation is therefore ranked next to safety in priority.

Asset reconstruction, upgrading and extension are only carried out on those parts of the road network where significant opportunities are present for providing support for economic development. Examples are the improvements which are undertaken to facilitate the operation of B-Double vehicles.

Resolving the roles and responsibilities for fishing ports and marine facilities

No progress was made on this strategy due to the higher-level port reform process undertaken during 1995-96. Further information on Port Reform is provided under Output Group 1.

Obtaining planning approval for road projects

During the year, the Department was required to process the major Bass Highway upgrading between Penguin and Chasm Creek (Burnie) in accordance with the Land Use Planning and Approvals Act 1993. This legislation treats the Crown and its agencies on the same basis as any private developer.

The councils concerned co-operated actively in seeing the Department's approval requirements for the road construction through the various approval steps.

At this time, no agreed approval process for new road works has been agreed. The previously preferred State policy process has ceased with other mechanisms for the consistent process across the State being pursued during 1996-97.

Implementing the Road Safety Strategy Plan for Tasmania

Refer to commentary under Output Group 4.

Developing a road corridor policy and strategies

The intention to develop these strategies was taken up by the previous Government which confirmed that State Highway studies would be carried out across the major links in the network over the next several years.

The Bass Highway (Smithton to Somerset) Report was concluded and will be publicly displayed in early 1996-97. Similarly, a study of the Arthur Highway will also be displayed. The Channel Highway and Tasman Highway (Launceston to Scottsdale) studies have commenced.

Other Major Achievements

To improve the availability of asset information on which to make investment decisions and manage the operation of the arterial road network, a pilot project to verify compatibility of data and its suitability for spatial referencing was completed.
In conjunction with this project the new Tasmanian Roads Information and Positioning System was introduced for general use within the Transport Infrastructure Division and successfully trialed.

Future Initiatives

As noted previously, the Department is continuing to refine its Outputs information and specifications. Changes have been made to Output Groups and Outputs for 1996-97.
Output Group 2 has been combined with Output Group 3 into a new Output Group for 1996-97 entitled 'Development and Maintenance of Roads and Transport Infrastructure'. Details of the revised Output Groups are contained in the Department's 1996-97 Corporate Plan.
The Department plans to establish a formal civil industry consultative forum with contractors and consultants to address key current performance issues in the delivery of roadworks. A quality system framework will also be developed to ensure effective contact with and consideration for the public and industry at all stages of road project development and execution.
A major initiative for 1996-97 will be the refinement of processes to ensure the Department's continued compliance with the provisions of the Environmental Management and Pollution Control Act 1994
The Department will also provide administrative support for the 'Adopt a Highway' Scheme. As an example, a group of high school students has "adopted" a section of the East Derwent Highway to collect rubbish, separating materials collected for recycling wherever possible.

At the time of completing this Report, Landcare groups, progress associations and schools have applied for permission to adopt 18 sections of highway in various parts of the State.
The Department believes this is a worthwhile scheme which has the potential for developing increased pride and ownership of the road asset within the local community. When widely adopted, it will enhance Tasmania's image for tourists and benefit all road users.

Further initiatives for 1996-97 include:

- the continuation of the Safety Audit of the classified road network;
- the development of a Road Information Management System; and
- the development of a Road Asset Management Strategy and the engagement of consultants to determine the level of expenditure required to maintain Tasmania's existing State Government road infrastructure at an acceptable safe standard.

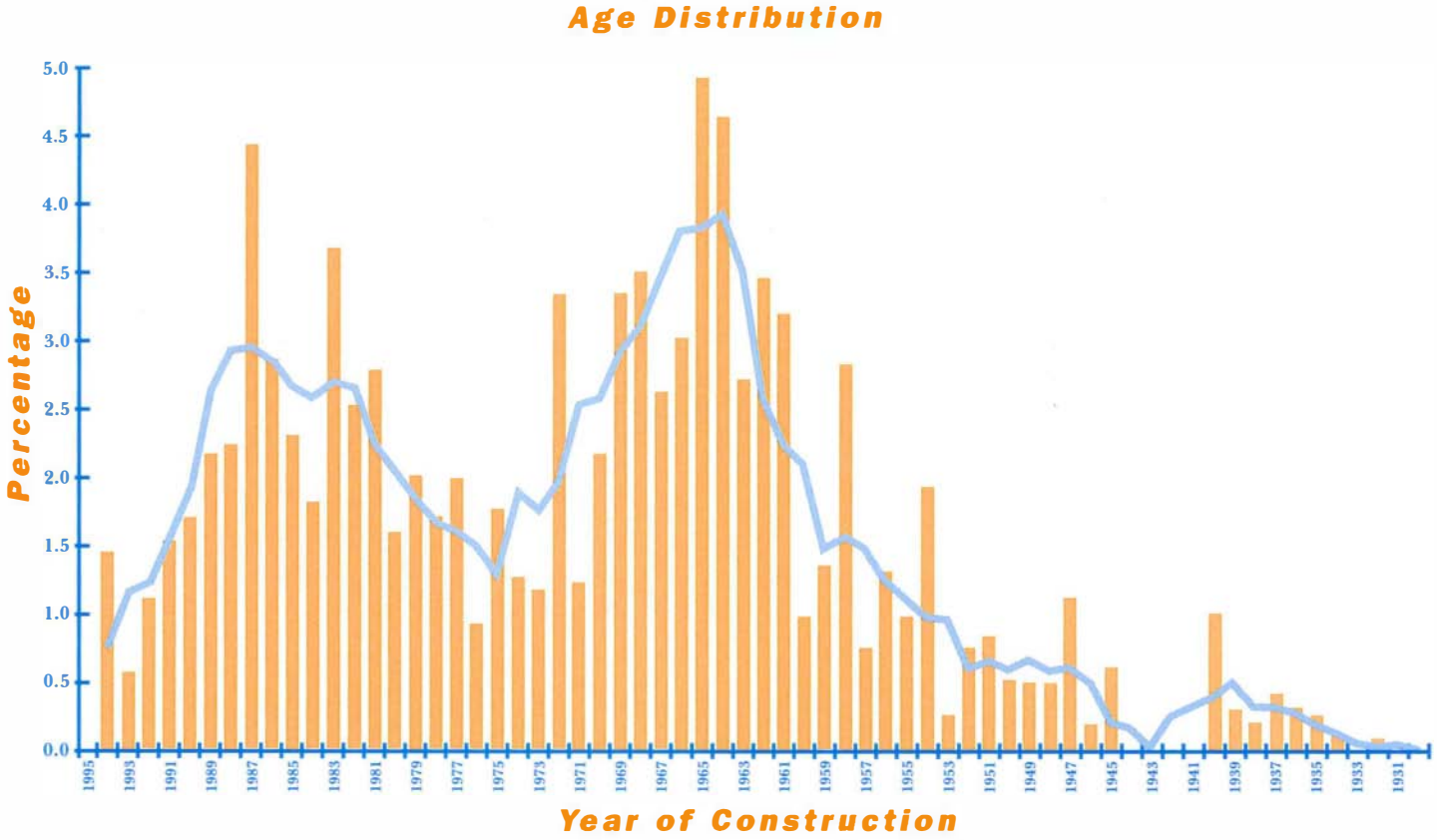
Performance Information

The State Classified Road Network consists of 3720km of roads servicing all major population centres and transport routes. It includes 370km of the National Highway as well as 250km of unsealed roads in rural areas. The network has been divided into four major categories for asset management purposes. These categories are classified according to the function and importance of the road according to the guidelines established by the Department's Planning and Development Section.

Pavement Age

A picture of the current age distribution of the road network is given in Figure 1. The twin peaks corresponding to the major construction periods of the mid 1960's and 1980's are clearly apparent. The fact that we are currently in a "trough" with respect to pavement rehabilitation and/or replacement is also clearly shown.

Given an achieved pavement life of about 30-35 years, a significant proportion of the network can be expected to fall due for rehabilitation on a continuing basis in the near future. This will require an increase in the current rehabilitation rates if road standards are to be maintained.



Expenditure	$82 154 985	Revenue	$30 250 000
FTE level (at 30 June)	135.34		

Planning and Overseeing the Construction Maintenance and Rehabilitation of the State's Road System

In delivering this Output Group, the strategic directions of Output Group 2 were developed into individual candidate projects for enhancement or preservation of the road and related assets. These were evaluated and funding allocated. The Output Group focuses primarily on identifying investment opportunities in upgrading the road asset to yield high economic, safety or social equity returns for the State. This includes the right mix and level of routine maintenance and road reinstatement activity to maintain the asset value and minimise long term costs. Those projects to be funded are then project-managed through the planning, design and construction phases to achieve approved objectives.

Related Output

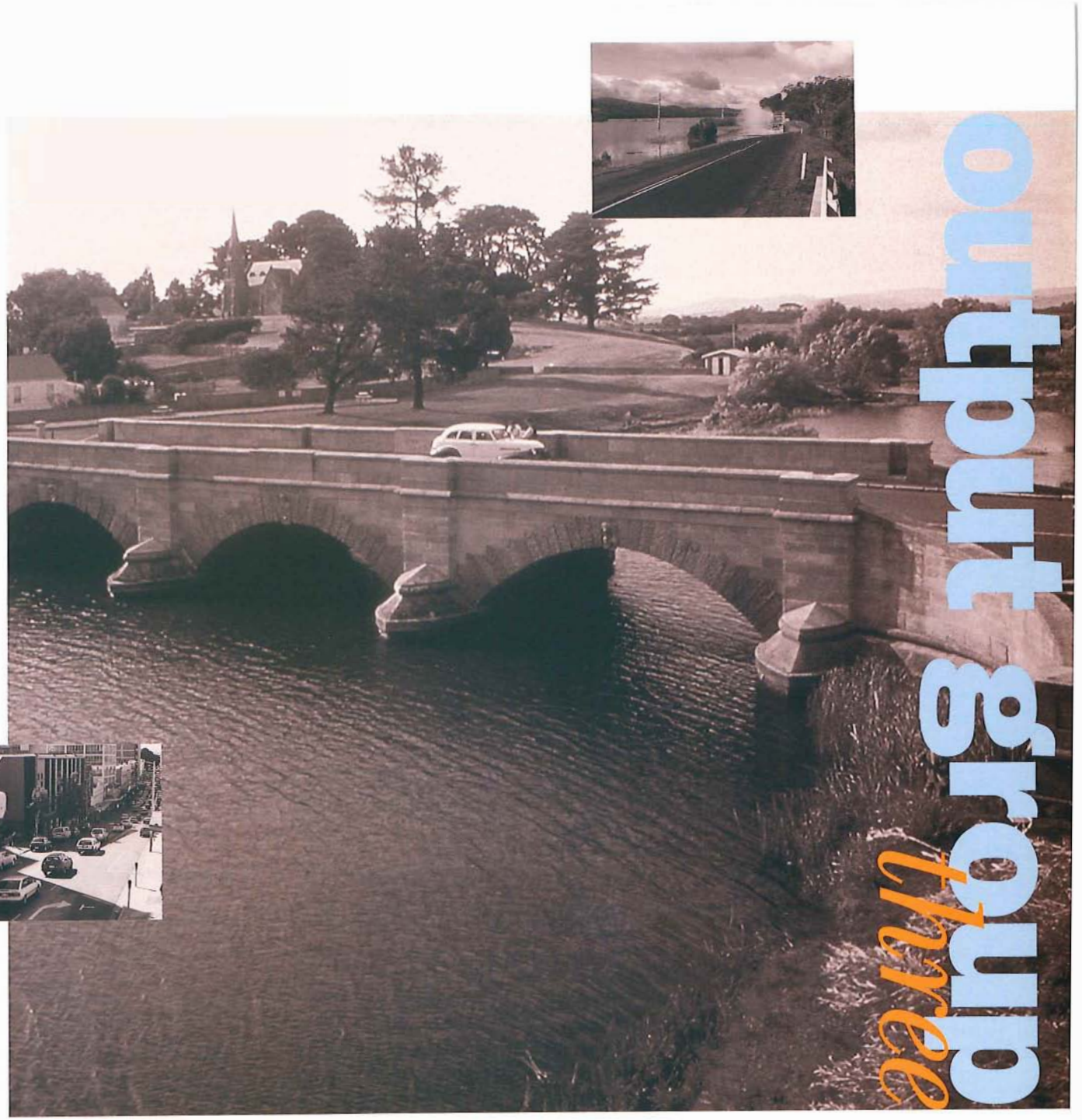
- The Budget and Annual Road Program
- Asset Preservation Program
- Monitoring the use of the Road System
- Procurement of the Works Program

Key Clients

The general community, tourists and industry are the main users of these Outputs.

Production System

Departmental staff undertake the maintenance of contract systems and implementation of statutory processes with



assistance from external consultants as required. External service providers are engaged to develop projects through community input and approval phases to works tender stage whilst all works contracts are externally sourced.

Achievement of Strategies identified in 1995-96 Corporate Plan

Finalising a State Weighing Strategy

A draft weighing strategy has been prepared and will be used as the basis for developing a final strategy with input from the road freight industry and Local Government.

Officers of both the Transport Infrastructure Division and Vehicle Management Branch have visited Queensland, New South Wales and Victoria to see first-hand current practice for achieving effective compliance with vehicle weight limits in these jurisdictions.

Work began in 1995-96 to develop a state-of-the-art weighing facility south of Conara which will enable vehicles to be screened at highway speeds in order to minimise disruptions to operators complying with weigh limits. Detailed investigations were undertaken regarding acquisition of mobile offices for Transport Inspectors to improve on-road enforcement potential. A first-stage report was finalised. This sets the general thrust of the strategy and provides a program and action plan for ongoing work. Construction of the first weighing site to incorporate weigh-in-motion screening was also commenced during the year.

Expanding the program of regular safety audits on the road network and on new projects

Fifteen safety audits were undertaken on construction projects during the year following the finalisation of safety audit procedures.

Developing a heavy vehicle and over-dimensional route system

Following applications for the issue of B-Double permits for two routes, extensive load-testing and monitoring of the Inglis River Bridge on the Bass Highway and Brushy Plains Rivulet Bridge on the Tasman Highway were undertaken. These two bridges are typical of a generic class of structure which was considered to be vulnerable to certain loading conditions. The results of the testing showed that the bridges are capable of carrying B-Doubles providing some minor remedial works are carried out. Part of the input to this strategy is the work of the B-Doubles Advisory Committee in assessing the suitability of routes for use by B-Doubles.

New permits during 1995-96 were issued for the following routes:

Karanja - Western Junction - Longreach

East Tamar Highway to Longreach

In addition, significant local access extensions were made to the Cadbury factory in Hobart, and Remount Road in Launceston; whilst route upgrading works were commenced on the Burnie-Smithton route to enable B-Doubles to operate on this route in 1996-97.

Extending competitive bidding across the works program

During 1995-96, all road contracts let were competitively bid. Competitive bidding ensured the Department and the Government obtained the best value for money.

Extending the use of "value management"

A value management study was carried out on planning for the future of the National Highway between Bridgewater and Brighton.

In addition, a major contract was let on the Bass Highway at Penguin using 'design/construct' bidding. This contract required contractors to compete on the basis of total value to the client in providing the required road link.

Focusing on administering contracts to achieve projects on time and within budget

During 1995-96, 92 per cent of projects were either delivered, or expected to be delivered in the case of partly completed works, within the cost limit set for them at commencement.

On average, projects were completed at 9 per cent below their cost estimate and all but three projects were delivered to schedule.

Developing asset preservation strategies

A roughness survey covering 3,300 km of sealed roads was carried out. This also included pavement shape and other geometric data, and was extended to include location of the road centreline using a global position data acquisition system. A second survey measured skid resistance of the sealed pavements. All data improves knowledge of the behaviour and condition of roads, and enables better investment decisions to be made.

As part of its responsibility for management of a number of historic bridges on both State and municipal roads, the Department is developing a series of conservation and management plans. These ensure that maintenance and other works on the structures are carried out in accordance with the principles of the Burra Charter. During the year a draft plan for Richmond Bridge was completed, and preparation of a plan for the Red Bridge at Campbell Town was well advanced.

Adjusting the road program based on identified priorities

The road program was revised as scheduled three times during 1995-96 to adjust for actual tender prices, delays and altered priorities.

Other Major Achievements

During the year, the Department's weighted attribute system for tender assessment was revised and industry agreement to these changes was obtained.

In addition, a policy for design/construct contracts was established and agreed with the road construction industry.

Future Initiatives

As noted, Output Group 3 has been combined with Output Group 2 into a new Output Group for 1996-97 entitled 'Development and Maintenance of Roads and Transport Infrastructure'. Details of the revised Output Group are contained in the Department's 1996-97 Corporate Plan. Future initiatives relating to the State's road system are detailed in this Report under Output Group 2, 'Strategic Planning And Development Of The State's Roads And Other Transport Infrastructure'.

Performance Information

Performance information relating to this Output Group is detailed in this Report under Output Group 2, 'Strategic Planning And Development Of The State's Roads And Other Transport Infrastructure'.

output group four

Expenditure	$1 131 664	Revenue	$ nil
FTE level (at 30 June)	28.14		

Education for the Safe Use of Roads

In delivering Outputs within this Output Group, the Department is responsible for the facilitation of road safety education utilising community and school based education programs and advertising campaigns.

Road safety has considerable impact on the economy. In Tasmania, the costs of road trauma are estimated at some $250 million per year. These costs, both direct and indirect, include the costs of hospital, ambulance, rehabilitation, loss of earnings, productive life lost, accident site costs and others.

The road safety Outputs are targeted at achieving the maximum possible reduction in road deaths, injury and crash severity to reduce the social and economic impact on the community.

Related Outputs

- Road Safety for Schools
- Public Education Programs and Advice
- Co-ordination of the Road Safety Strategy Plan for Tasmania and the Road Safety Advisory Council

Key Clients

The Outputs are provided on behalf of the Government with school and community groups, local government, health, insurance organisations and transport stakeholders being the main client groups.

Production System

The Outputs are essentially provided by departmental staff with assistance from external consultants as required

Achievement of Strategies identified in 1995-96 Corporate Plan

Developing and promoting a safety culture in schools

During 1993, a Review of Road Safety Education was undertaken which outlined the situation in other Austra ian States with regard to road safety education and recommended modifying the Tasmanian approach to take advantage of 'best practice'. In particular, the Report proposed closer linkages with the education sectors, both private and State, to better integrate road safety education into the education system.

The Road Safety Education and Awareness Advisory Group was established and an Implementation Plan for Road Safety Education in Tasmanian Schools developed during 1995-96 to further develop the linkages with the three school sectors (State, Catholic and independent).

The concept of a 'Safety Promoting School' identified in the Implementation Plan will allow schools and road safety staff to develop a whole-of-school approach. This encompasses a School Safety Policy, the delivery of road safety programs and school environment safety. This concept will be further developed during 1996-97.

Other major achievements include:

- the production and distribution of the first edition of Zebra, a newsletter for teachers supporting safety-promoting schools and road safety education, K to 12
- the introduction and promotion of Streets Ahead, a road safety resource for primary schools
- trialing of the re-developed national resource Bike Ed to improve the resources available for bike education in schools.

Research and evaluation of projects

The Department continues to research and develop new educative programs for road safety and evaluates existing products and campaigns against objectives.

During 1995-96 the Department:

- developed and ran the "Drink and drive. Not on your life." television and radio campaign
- ran the flashing lights on school buses television advertisements to coincide with the implementation of flashing lights on school buses in rural Tasmania
- re-ran the "If you're not wearing a seatbelt, what's stopping you?" campaign on television
- re-ran the "Don't Lose It" speeding campaign on television to coincide with the launch of the "Don't Lose It" classroom resource package, developed for Senior Secondary students

Developing timely community based injury prevention programs

The Department is actively involved in the development of public eduction programs to address identified risk factors and user groups with regard to road safety.

During the year, the course for first year drivers was re-developed as was the *Alcohol and Your Responsibilities as a Driver* trainers resource kit.

Bike riders were also targeted as part of the work done on injury prevention, with the development and promotion of *Cycle Safe*, an information booklet for young bike riders. This booklet was part of a joint initiative with the RACT.

Implementing the Road Safety Strategy Plan for Tasmania

The Road Safety Strategy Plan for Tasmania is underpinned by the Road Safety Advisory Council (RSAC), a representative group of both industry and Government departments. The Plan identifies a range of programs and activities to improve safety on the roads.

The Plan has been structured in such a way that areas of a special policy, operational or technical nature are continuously monitored and addressed, whilst performance indicators in the Plan contribute to managing the effectiveness of programs and activities.

During 1995-96, the Department actively participated in the ongoing implementation of the recommendations in the Plan.

Other major achievements

Development of a major Road Safety initiative

In conjunction with the Department of Police and Public Safety, the Department presented a business case to the Motor Accidents Insurance Board (MAIB) arguing for a substantial investment in Road Safety awareness advertising and enforcement to reduce the State's road toll. A $1.264 million grant was provided for the Department to administer during the 1996-97 financial year to fund an education and enforcement program. The Department acknowledges the grant and the responsibilities to deliver clear performance targets.

Future Initiatives

It is proposed to restructure school based road safety education during 1996-97 to ensure greater efficiency and effectiveness in service delivery and maximise student participation in road safety education.

The Department will continue its program of improvements to school bus safety and the safety of children as pedestrians around schools. Initiatives include the introduction of a code of conduct for students travelling on buses and the trialing of flashing lights on school buses in urban areas.

The Department will also co-ordinate an Accident Reduction (Randomised Speed Enforcement) Program and will conduct a number of road safety programs which specifically tackle the issue of rural road safety

Performance Indicators

Road Accidents in Tasmania 1991-1995 by Severity

Level of Severity	Number of Accidents				
	1991	1992	1993	1994*	1995
Fatal	66	59	47	52	52
Serious Injury	425	377	388	405	410
Minor Injury	809	805	756	780	840
Non-Injury	3733	3566	3412	3491	3716
Total	5033	4807	4603	4728	5018

(*slight variation to figures as reported in last year's Annual Report)

Source: Police Traffic Accident Reports as at 24 July 1996

Notes:

'Fatal' refers to accidents where at least one person has died within 30 days of a road accident as a result of injuries received.

'Serious injury' refers to accidents where at least one person has required hospital admission for treatment of injury resulting from road accident and excludes accidents involving fatalities.

'Minor injury' refers to accidents where at least one person has required hospital outpatient treatment for injury resulting from a road accident and excludes accidents involving fatalities and admissions.

'Non-injury' refers to accidents where no injuries have been reported.

Statistics relate to each calendar year.

A small number of cases has been excluded due to incomplete detail.

Road Fatality Rates by State and Territory for 1995

	TAS	NSW	VIC	QLD	SA	WA	NT	ACT	AUS
Population[1]	12.05	10.17	9.22	13.91	12.28	12.01	35.08	4.93	11.16
Registration[2]	1.78	1.88	1.45	2.24	1.94	1.77	6.33	0.82	1.84

Source: Federal Office of Road Safety, road fatality statistics for Australia (preliminary figures)

Notes:

1 Fatalities per 100 000 population

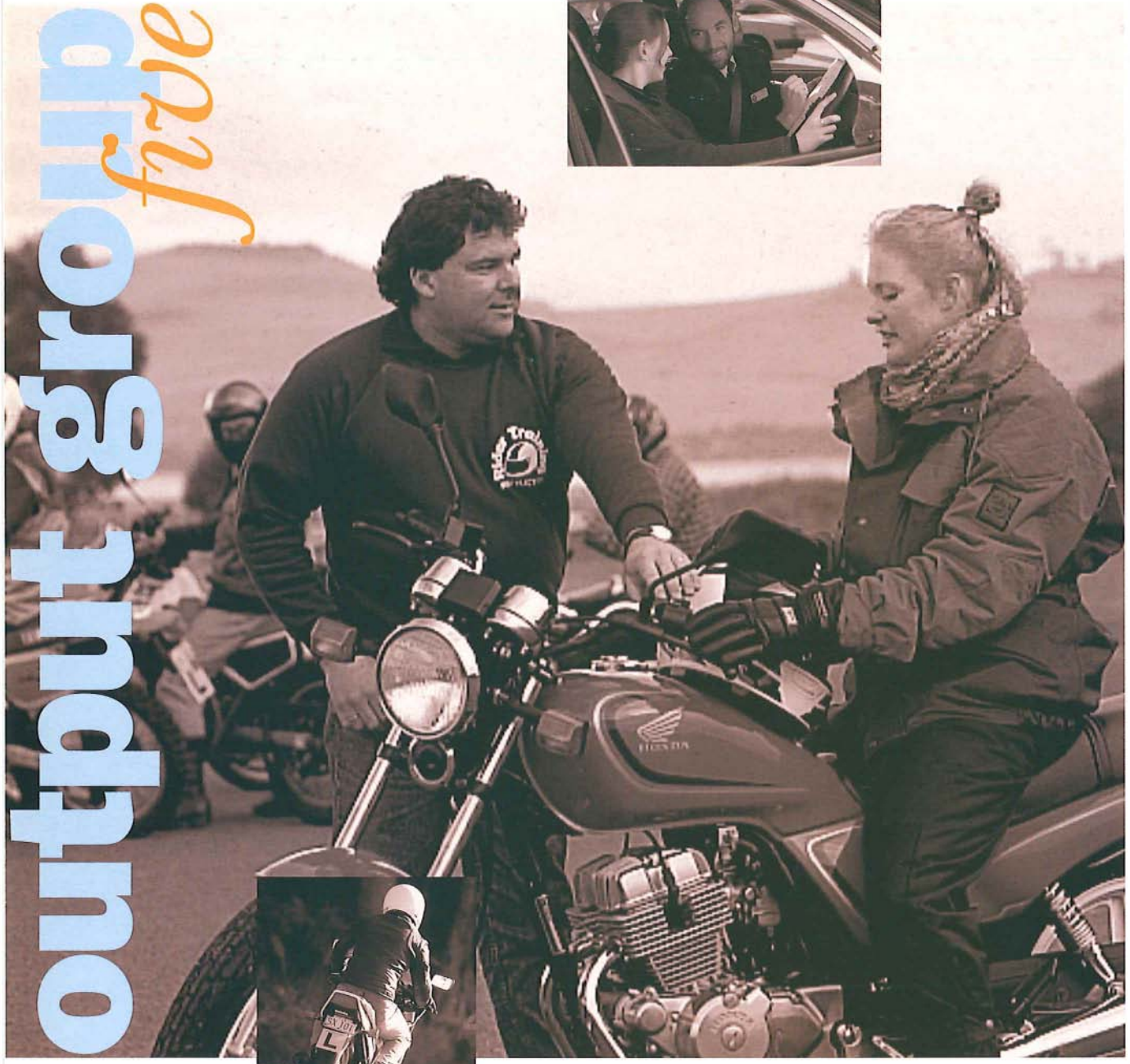
2 Fatalities per 10 000 vehicles registered

Persons Injured in Road Accidents in Tasmania during 1991-1995 by Road User Type and Severity

Level of Severity	Number of Persons				
	1991	1992	1993	1994*	1995
Fatalities					
Drivers	39	36	24	28	27
Passengers	18	27	19	16	12
Pedestrians	12	4	7	11	8
Motorcyclists	8	6	7	2	7
Pedal cyclists	0	1	1	2	2
Total	77	74	58	59	56
Serious Injuries					
Drivers	236	219	233	244	241
Passengers	156	145	164	144	164
Pedestrians	66	63	58	63	52
Motorcyclists	65	51	58	61	60
Pedal cyclists	16	17	17	13	17
Total	539	495	530	525	534
Minor Injuries					
Drivers	604	583	573	600	659
Passengers	438	414	392	430	429
Pedestrians	99	109	76	87	87
Motorcyclists	68	69	63	67	70
Pedal cyclists	44	45	60	47	37
Total	1253	1220	1164	1231	1282

(*slight variation to figures as reported in last year's Annual Report)

output group five



Expenditure	$6 077 846	Revenue	$83 876 000
FTE level (at 30 June)	120.46		

Registration and Licensing of the Vehicles and Drivers that use the Transport System

The major Outputs of this Group relate to driver testing and motorcycle rider training and testing, the registration of vehicles and licensing of drivers and motorcycle riders. A further aspect of this Group is the maintenance of vehicle and driver information and statistics including the Motor Vehicle Security Register, organ donor program and demerit points details.

Related Outputs

- Driver testing and motorcycle training
- Registration of vehicles and licensing of drivers and motorcycle riders
- Development and custodianship of databases
- Operational policy and regulations

Key Clients

Whilst revenue collection services are undertaken on behalf of the Government, other users of the Outputs include motor vehicle and motorcycle owners, drivers, dealers and instructors, the Motor Accidents Insurance Board, other State and Commonwealth departments and various national bodies.

Production System

The Outputs are produced by departmental staff with external providers being used as required.

Achievement of Strategies identified in 1995-96 Corporate Plan

Implementation of a new computer system and re-engineering business processes

A great deal of work was undertaken during 1995-96 to improve the processes and procedures associated with the provision of the Outputs in this Output Group. Many of the improvements were recommendations from the major review of the Motor Registry carried out by Deloitte Touche Tohmatsu during 1994. The Department made considerable progress in the refinement of functional specifications for the new Motor Registry computer system. Planning for the introduction of the new system was progressed with implementation to commence during 1996-97.

The Department receives a large quantity of mail items associated with these Outputs. A review of mail processing and internal distribution was completed during the year, leading to the centralisation of processing at the Motor Registry in Hobart. Benefits include same day turnaround of mail items and improved client service.

Outsourcing a range of transactions to the private sector, improving public access to the Motor Registry

During 1995-96, the Department undertook an investigation into the outsourcing of registration renewals. It is considered that the outsourcing of this activity will be of great benefit to customers, particularly those in rural areas who will have much improved access to local centres for payment. Work will continue during 1996-97 to implement cost effective payment options to improve customer service.

Work also commenced on the development of a proposal to outsource the printing, personalising and mailing of a combined registration label and certificate. This initiative is being undertaken to further improve service delivery and efficiency at the Motor Registry.

Further developing the ability to monitor eligibility and compliance for financial assistance

During 1995-96, the Department reviewed processes and procedures associated with the provision of financial assistance to clients eligible for concessions. A preliminary review of eligibility criteria was undertaken and more detailed reviews of criteria will occur in 1996-97 to ensure that concessions are granted to people with the greatest need of assistance.

Consulting with stakeholders regarding competency based novice driver training

A Novice Driver Training Report was circulated for public comment during 1995-96. The Report, developed by the Novice Driver Training Working Group considered the key issues of:

- content, structure delivery and timing of novice driver training
- compulsory driver training
- graduated licensing system
- driver testing
- content, structure, delivery and timing of driver instructor training
- structure of the driving instruction industry
- options for the most effective delivery of this service.

The Working Group consists of driving instructors, representatives from the RACT, Tasmanian Road Transport Industry Training Board, Tasmania Police, Australian Institute of Advanced Motorists and the Department. The Group is considering public submissions with final recommendations to be made in 1996-97.

Other Major Achievements

Driver Testing

A review of driver testing was initiated by the Department during the year to improve delivery of this service. Achievements for 1995-96 include:

- the training of relief Testing Officers to support driver testing
- ensuring uniform basic procedures are in place and adhered to
- increasing the number of tests per Testing Officer per day to improve efficiency
- providing a monthly newspaper to all Testing Officers to improve the communication between Officers around the State.

Unregistered and Uninsured Vehicles

Legislation was passed in September 1995 to provide for greater enforcement of regulations regarding unregistered and uninsured vehicles. The main aspects of the legislation are the introduction of a late payment surcharge, back payment fee and the ability for Tasmania Police to issue Traffic Infringement Notices for unregistered vehicles detected through speed camera offences. This legislation is to be proclaimed on 1 September 1996 with the various changes supported by campaigns to ensure public awareness.

Traffic Code

A review of the Traffic Code was undertaken during 1995-96 to ensure ongoing consistency with the traffic regulations and to revise the style and presentation to make the Code easy to read and learn. The revised Code is due to be released in 1996-97 following consultation with key external stakeholders.

Motorcycle Rider Training Course and Curriculum Design

The Department made significant progress in the development of a competency based curriculum for motorcycle rider training. A project officer and consultant were appointed during the year to undertake this task and to investigate other recommendations from the review of motorcycle rider training conducted last year. It is anticipated that the competency based curriculum will be finalised early in 1996-97.

Ongoing development of the Dealer Registration Scheme

Mechanisms were implemented during the year to monitor dealer performance, including the development of an audit procedure and checklist. The Department is committed to auditing all dealerships during 1996-97. Scheme manuals were also revised to ensure appropriate information is provided to dealers for the correct registration of vehicles.

Demerit Points

A review of the processes and procedures around demerit points was completed during the year. Achievements include the introduction of the National Drivers Licence Checking system whereby the State is now linked to a national system, the full operation of the National Demerit Point Exchange system and the introduction of on-line electronic transfer from Police of demerit point information.

Senior Drivers

A working group was established to review the processes and procedures around senior drivers. Achievements include the production of an information brochure for senior drivers (produced in consultation with the Tasmanian Pensioners Union), the completion of a review of standard correspondence to clients, and higher levels of consultation between Testing Officers and the Senior Drivers and Medical Officers to streamline testing procedures.

Future Initiatives

The Department will continue to implement the recommendations of the Motor Registry Review during 1996-97 including finalising a new Motor Registry organisational structure.

Other major initiatives include the:

- introduction of National Road Transport Commission heavy vehicle registration reforms and driver licensing reforms
- introduction of regulations to reduce the number of unregistered/uninsured vehicles on public streets
- review of the current photo licensing system which will involve consideration of new technology, options to improve efficiency and security and an investigation into outsourcing driver's licence renewals
- completion of the review of motorcycle rider training course and curriculum design
- distribution of the revised Traffic Code.

Performance Information

Driver Testing Statistics

Drivers Licences

	1993-94	1994-95	1995-96
Current basic and provisional	287 311	291 679	296 335
Current learner's	16 459	16 412	16 390
Basic suspended	519	515	548
Basic cancelled	3 827	3 750	3 602
Restricted licences	256	247	225

Licence Disqualifications

Alcohol related offences	3 574	3 377	2 653
Demerit points	1 287	1 209	1 587
Other offences	1 127	1 069	1 013
Total	5 988	5 655	5 253

Motorcycle Rider Training Scheme

Participants	2 416	2 354	2 269
Courses	586	568	532
Passes	1 992	1 900	1 790
Failures	148	135	125

Registered Organ Donors

	130 686	140 823	147 927

Motor Vehicle Registration Statistics

New Registrations

	1993-94	1994-95	1995-96
Motor vehicles (cars, trucks, vans etc)	12 644	14 143	13 794
Motorcycles	457	473	477
Total	13 101	14 616	14 271

Current Registrations

Cars, station wagons	234 883	237 163	238 974
Utilities and vans	49 045	49 677	49 886
Trucks	21 999	22 815	23 384
Buses	2 062	2 118	2 155
Motorcycles	6 998	7 161	7 338
Other powered vehicles	8 735	8 853	9 955
Trailers, caravans etc	64 772	65 992	67 395
Total	388 494	393 779	399 087

Motor Vehicles Security Register

Vehicles on register (hire purchase)	51 237	49 955	51 151
Security register enquiries	47 584	49 307	55 770
Security register certificates	2 392	1 845	1 661

output group six

Expenditure	$2 370 580	Revenue	$714 000
FTE level (at 30 June)	49.82		

Administration and Enforcement of Transport Legislation and Regulations

Outputs included in this Group reflect the Department's statutory responsibilities for maintaining a safe and efficient transport system. The statutory responsibilities include administration of appropriate vehicle standards, traffic regulations, heavy vehicle loading requirements and public vehicle safety standards.

This Output Group also currently includes administration of public vehicle licensing arrangements as well as road freight, passenger and taxi administration.

Related Outputs

- Management of the public vehicle licensing system
- Inspection and enforcement
- Operational policy and regulations

Key Clients

The main users of the Outputs are the general travelling public, shippers and consumers of goods, and users of the public transport system.

Production System

The Outputs are produced by departmental staff on a prioritised work program with support from external consultants on specialist issues as required.

Achievement of Strategies identified in 1995-96 Corporate Plan

Implementing the recommendations of the Triennial Review of Public Vehicle Licensing

The triennial re-issue of public vehicle licences commenced in 1995-96. During the financial year the licence reissues were completed for all public vehicles with the exception of buses. During the next financial year the balance of the triennial re-issue process will be completed.

Relatively few changes were made to public vehicle licence conditions as part of the triennial review process in light of the impending report into the future of the public vehicle licensing system, the Burton Report. The changes made were to allow vehicles carting water and tow trucks greater freedom of entry into markets by releasing restraints.

In November 1995, regulations were amended to exempt aircraft involved in aerial spraying or spreading from the need to be licensed as public vehicles. This will be incorporated into the triennial reissue process by removing all conditions on existing aircraft licences preventing or permitting aerial spraying or spreading, and by not re-issuing licences that only permitted aerial spraying or spreading.

In June 1996, regulations were amended to convert the eight overlapping Traffic Areas relating to omnibuses and hire cars to the three larger Traffic Areas currently used for cart licences. Licences for omnibuses and hire cars are to be re-issued soon with reference to these new Traffic Areas.

Reassessing the range of permits

A draft general permit in the form of an instruction manual relating to the operations of oversize and overmass vehicles and loads was prepared in June 1996. It will be finalised early in the new financial year. The benefit of this new proposal is that it will allow a large number of one-off permits to be replaced by the general permit, with the operator taking responsibility for meeting relevant conditions set out in the general permit booklet. This will assist both industry and the Department.

Implementing the Government's policy on taxi reform

The *Taxi Industry Act 1995* was proclaimed in September 1995. This establishes the framework for the future of taxi regulations in Tasmania and provides for the following:

- conversion of public vehicle cab licences to perpetual taxi licences on an area-by-area basis
- perpetual taxi licences to become available for sale by the Department at fixed prices (different for each area)
- enable quality accreditation of "radio rooms" if they can demonstrate adequate control over member licences and drivers, and meet service quality standards. One of the benefits of accreditation will be the ability to set tariff times and fare levels, subject to registration with the Department
- non-accredited taxi groups and individual licensees will operate fully under the regulatory framework established by the Department.

The Regulations underpinning the Taxi Industry Act were substantially finalised by the end of 1995-96, and are expected to be gazetted early in 1996-97.

The Taxi Industry Advisory Board, established under the Taxi Industry Act, has met on a regular basis and has been instrumental in resolving issues of concern in relation to the Regulations and in setting in place a work program to address issues of on-going concern to the industry.

The Taxi Industry Advisory Board is chaired by Ms Joan Rylah, and has three members from the Taxi Industry as well as members of the Department of Treasury and Finance, Transport and the Office of Consumer Affairs.

Implementing the recommendations of the Review of the Role and Function of Transport Inspectors

The recommendations of the review of the functions and activities of Transport Inspectors have been split into a series of modules for implementation. The first two modules being implemented are the establishment of Authorised Inspection Stations and reform of school bus inspections. Industry committees have been formed for both modules and detailed proposals are being finalised for implementation during 1996-97.

Raising public awareness of the changes to standards and regulations introduced by the National Road Transport Commission

During 1995-96 amendments were proposed to Tasmanian legislation to introduce the National Road Transport Reforms. In June, 8 000 sets of circulars were distributed to all registered owners of heavy vehicles and trailers (those over 4.5 tonnes gross mass) outlining the implications of the changes that were to be made. Regional seminars were also held in Burnie, Launceston and Hobart.

The Tasmanian National Road Transport Reform package has the following implications:

- the adoption of national heavy vehicle charges for vehicles and trailers over 4.5 tonnes to replace the current Motor Tax Scales (MAIB and Registration fees to remain the same)
- the abolition of local road tolls and their replacement as a source of funds for local Councils by an agreement for part of the Motor Tax receipts from heavy vehicles and trailers to be distributed to Councils
- the abolition of State log truck tolls (those previously paid to the Department)
- the adoption of a range of specific state concessions in situations where a class of vehicle or trailer would pay significantly
- the adoption of national standards and regulations concerning the design and operation of heavy vehicles and trailers over 4.5 tonnes gross mass.

The three Bills associated with this package were passed by the House of Assembly on 18 June 1996 and by the Legislative Council on 28 June 1996. The Legislative Council made a number of amendments to the Motor Vehicle Taxation (National Road Transport Reform) Amendment Bill to introduce a number of specialised concessions. These amendments are expected to be adopted by the House of Assembly in August, and the new changes are likely to come into effect from 1 October 1996.

Implementing a vehicle weighing strategy for heavy vehicles

A draft interim weighing strategy has been prepared and is being finalised. This will be used as the basis for developing a final weighing strategy with input from the road freight industry and Local Government.

Officers of the Department have visited other jurisdictions to see first-hand current practice for achieving effective compliance with vehicle weight limits in these jurisdictions.

Action was also commenced in 1995-96 to develop a state-of-the-art weighing facility south of Conara which will enable vehicles to be screened at highway speeds in order to minimise disruptions to operators complying with weigh limits. Detailed investigations were undertaken regarding acquisition of mobile offices for Transport Inspectors, to improve on-road enforcement potential.

Other Major Achievements

Computerised Vehicle Inspection Booking System

A computerised vehicle inspection booking system was developed and introduced during the year. It replaced a manual booking system which required all inspections to be booked in with the appropriate inspection station at least 24 hours prior to the inspection.

Now all vehicle inspection enquiries are directed to the Department's Telephone Enquiry Service (TES) which is linked on-line to each inspection station. Bookings can be made or cancelled and re-booked right up to the time of inspection. Motorists, in particular used car dealers, have benefited greatly and the system allows more vehicles to be inspected each day by more accurately allocating requests to available time slots.

Future Initiatives

One of the major issues in 1996-97 with regard to transport legislation and regulation relates to the implementation of reforms to the quantitative licensing arrangements of public vehicles. These reforms will follow receipt of the review of the transport licensing system by the Burton Committee.

Emphasis will be placed on achieving safe and qualitative outcomes as opposed to economic regulation of the industry.

To improve the delivery of Outputs during 1996-97, the Department will be accrediting private sector authorised inspection stations for pre-registration inspections of motor vehicles and for clearance of defect notices. The use of authorised inspection stations for heavy vehicle inspections will be considered based on this experience.

A further initiative will be the review of bus inspection procedures utilising quality assurance and operator accreditation systems.

Performance Information

Indicators

Proportion of unroadworthy vehicles detected in roadside mechanical checks:

Target: a reduction in the rate of unroadworthy vehicles detected through an improvement in the condition of the vehicle fleet.

	1993-94	1994-95	1995-96
Defect / Discontinuance Notices	.26	.19	.19

Detection of Overweight Vehicles:

Target: a lower proportion of vehicles travelling overweight.

	1993-94	1994-95	1995-96
Overweight Offences/ Weighings	.11	.10	.09

Statistics

Public Vehicle Licensing

Licence Applications/Variations

	1993-94	1994-95	1995-96
Number received	2 452	2 694	584
Refused	41	38	22
Withdrawn	23	2	6
Formal Hearings or Inquiries	20	6	3

Public Vehicles Licences on Issue

Cab and Car Hire	512	525	522
Hire and Drive	2 239	2 407	3 029
Coach and Omnibus	1 083	1 087	982
Ancillary (including trailers)	969	569	588
Cart (including trailers)	6 382	6 484	6 523
Carrier (including trailers)	260	260	256
Aircraft	100	103	105
Other	7	7	7
Total	11 552	11 442	12 012

Licence Transfers

	1993-94	1994-95	1995-96
	1 787	1 613	1 620

Public Vehicle Licensing

	1993-94	1994-95	1995-96
Appeals Upheld	6	7	4
Appeals Dismissed	3	7	4
Appeals Withdrawn	10	1	3
Appeals Adjourned	6	-	0
Appeals Pending	-	-	2
Total	25	15	13

The Department's Transport Inspectors operate as three regional teams to inspect vehicles for roadworthiness with particular emphasis on passenger carrying public vehicles and compliance with the Traffic Act 1925 and associated regulations.

Vehicle Inspections

Inspection Type

	1993-94	1994-95	1995-96
Pre-registration	19 325	15 361	15 037
Roadside mechanical check	24 999	28 745	31 347
Weighing	9 881	13 918	14 271
Roadside public vehicle check	4 310	6 751	6 425
Other	12 995	13 662	13 577
Total	71 510	78 437	80 657

Vehicles Inspected

	1993-94	1994-95	1995-96
Car	28 602	26 691	28 281
Light commercial	5 870	5 018	5 324
Heavy vehicle	7 350	8 537	9 647
Heavy trailer	1 256	1 632	1 516
Bus	3 534	3 319	3 387
Motorcycle	1 146	945	850
Primemover/Semi trailer	20 320	29 349	28 857
Total	68 078	75 491	77 862

Passed Inspection

	56 003	64 050	66 009

Prosecutions

	2 270	2 652	1 464

Expenditure	$32 941 302	Revenue	$745 000
FTE level (at 30 June)	35.74		

Provision of (Government Funded) Transport Services

The main focus of this Output Group is to optimise access to transport services consistent with the Government's objectives. The major Outputs relate to the administration of student transport assistance and subsidies to clients including the unemployed, pensioners and people with disabilities.
A further aspect of this Group is ensuring the availability of transport services to Bruny Island and the Bass Strait islands by providing Outputs such as the Bruny Island Ferry Service and administering contracted shipping services to King Island and the Furneaux Group.

Related Outputs

- Bruny Island Ferry Service
- Student Transport Management
- Operational Policy
- Provision and Management of Transport Concessions and Subsidies

Key Clients

The major users of the services provided are transport and community stakeholders in general. Key users include residents, tourists and business operators of Bruny and the Bass Strait islands, schools and students, transport users with special needs and organisations affected by the legislative provisions applying to Tasmania's marine and aviation industries.

Production System

Services for this Output Group are delivered in the main by tendered contracts in the private sector. The Department owns and operates the MV Mirambeena which provides the Bruny Island Ferry Service.

Achievement of Strategies identified in 1995-96 Corporate Plan

Review of funding arrangements with Metro

Discussions were held with Metro during 1995-96 with regard to the funding of student transport. These are to be progressed further during 1996-97.

Development of an appropriate pricing policy to address the Government's community service obligations

During 1995-96 the Department initiated a study into the fare setting arrangements for the private bus industry in order to ensure that fares were equitable between different services and fair in terms of recovering efficient industry costs.
To facilitate this study, a consultant has been engaged to undertake a detailed investigation. A joint Departmental and bus industry steering committee has been established to oversee the project. The consultant's report is expected to be completed late in 1996.

Continuing the school bus modernisation program

The Department of Treasury and Finance is currently conducting an output review of student transport. This is expected to be completed by the end of 1996. The progress of the school bus modernisation program is dependant upon the outcomes of the Treasury review.

Co-ordinating the School Bus Safety Implementation Committee

This Committee was established during 1994 to oversee the implementation of recommendations arising out of the Review of School Bus Safety report which was released in November 1993. The Committee comprised a broad cross-section of interests including Parents and Friends groups, Schools (Government and Private), the Bus Industry, Police and the Departments of Transport and Education and the Arts. The Committee was chaired by the Minister for Transport.
The work of the Committee was concluded during the year with action substantially complete or procedures established to ensure its completion for some 36 of the 39 recommendations. The Committee agreed that it was no longer appropriate to proceed with action on the remaining three recommendations outlined below:

- introducing a new fluorescent yellow "school bus sign" - not needed as a new sign is included with the flashing lights
- painting all school buses yellow
- introducing emergency chutes for school buses.

Key outcomes of the work of the committee included the introduction of flashing warning lights and the development of a code of behaviour for travel on school buses (the "Cool Dude" and school bus passport campaign).

Reviewing the Transport Access Scheme

A review of the operations and management of the Transport Access Scheme was undertaken during 1995-96. This review has involved widespread consultation with groups representing people with disabilities, the Tasmanian Pensioner Union, the Royal College of General Practitioners, the Taxi Industry Association of Tasmania, Tasmania Police and other Government agencies. Achievements include the development of a new application form and taxi voucher.

Developing a longer term strategy for the provision of Bass Strait shipping services

A new shipping service operated by Southern Shipping was introduced for the Furneaux Group in December. The Department had extensive involvement in this project including:

- facilitation of the construction of the vessel
- development of a 10 year contract with the operator to undertake the service to the Furneaux Group
- removal of the previous general subsidy arrangements available to shipping companies transporting general freight and livestock to the islands
- the funding of construction of new berthing facilities at the Flinders Island port of Lady Barron.

The Department also provided funding to ensure shipping services involving the transport of livestock were maintained in the period leading up to the introduction of the new shipping service.

The operator of King Island's Coastal Express Line implemented a number of changes to improve the efficiency of the service. The vessel servicing King Island, the Searoad Mersey, was extended by some 28 metres. Significant planning and simulations were undertaken to ensure the extended vessel was capable of continuing the service to the King Island port of Grassy. The company also undertook a range of modifications to the Government's facilities at Grassy to accommodate the extended vessel.

Developing effective consultation processes for Bruny Island ferry policy development

The Bruny Island Consultative Committee was formed in 1992 to provide a communication path for all members of the community interested in issues relating to Bruny Island including the operation of the ferry.

The Committee continued to meet regularly during 1995-96 and provided an effective means of communication on policy matters relating to Ferry operations. This will continue during 1996-97.

Implementing flashing lights for school buses

Over 600 school buses that operate wholly or for part of their journey in rural areas were fitted with school bus warning signs and flashing lights during the year. This concluded stage 1 of the project. A substantial proportion of the funds for this stage were provided by the MAIB as a major road safety initiative.

An assessment will be carried out during 1996-97 to determine whether flashing lights should be extended to buses operating wholly within the urban areas of Devonport, Burnie, Launceston or Hobart.

The focus of the Department's attention in relation to improved school bus safety is now on the development of improved seat padding and seat strength standards, in line with national proposals for improved occupant protection in buses.

Other Major Achievements

Bruny Island Ferry

During 1995-96, the Mirambeena was slipped for five days (which was completed on time and on schedule), without the use of the Harry O'May as a back-up ferry, whilst still maintaining service to Bruny Island.

In addition, the Department was able to maintain efficient ferry services throughout peak periods (for example, Christmas and Easter) with a single ferry, thereby avoiding additional expenditure on a second ferry.

Future Initiatives

The major issue facing the Department in relation to the provision of transport services is the increasing demand for assistance and subsidy programs from service users including students and the unemployed.

During 1996-97 it is proposed to review the current systems for providing student and passenger transport. A review of concessions is also planned to ensure that these are shared equitably around the target group.

A review of the fare setting arrangements for private sector bus routes will also be completed.

Performance Information

Indicators - Bruny Island Ferry

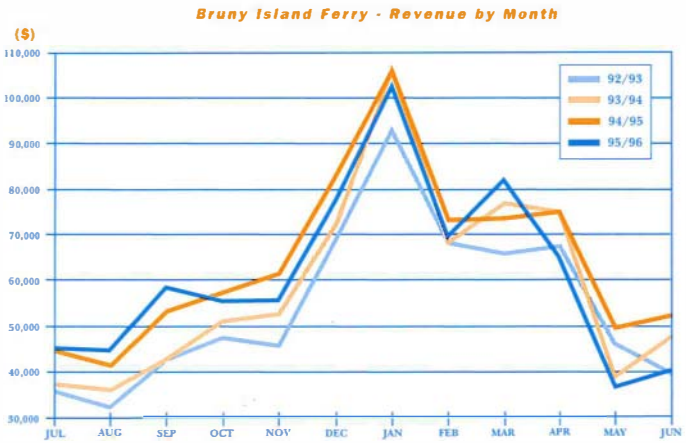
Total delays compared with advertised timetable

During 1995-96, delays to the advertised timetable amounted to 0.9 per cent, representing 14 hours from a total service annual of 1521 hours

Total cancellation of advertised trips

Only 0.2 percent of advertised trips had to be cancelled during the year. This represents 12 trips cancelled from a total of 6552 annual trips

Revenue per Month (five year comparison)



Return Tickets by Month (five year comparison)

The above charts show a consolidation of strong growth in the 1994-95 year. New marketing strategies should show renewed growth in 1996-97.

Expenditure	$3 342 032	Revenue	$60 000
FTE level (at 30 June)	47.39		

Planning, Installation and Management of Traffic Management Systems

The Department is responsible under the Traffic Act 1925 for the safe and efficient movement of all traffic, both pedestrian and vehicular, on the Tasmanian road system.
This responsibility includes consideration of such issues as the impact of tourism and major industrial developments, equity and accessibility, and wider transport reforms.

Related Outputs

- Traffic Management
- Road System Safety Advice
- Operational policy

Key Clients

The Outputs were provided on behalf of the Government for the use of all motorists, pedestrians and cyclists.

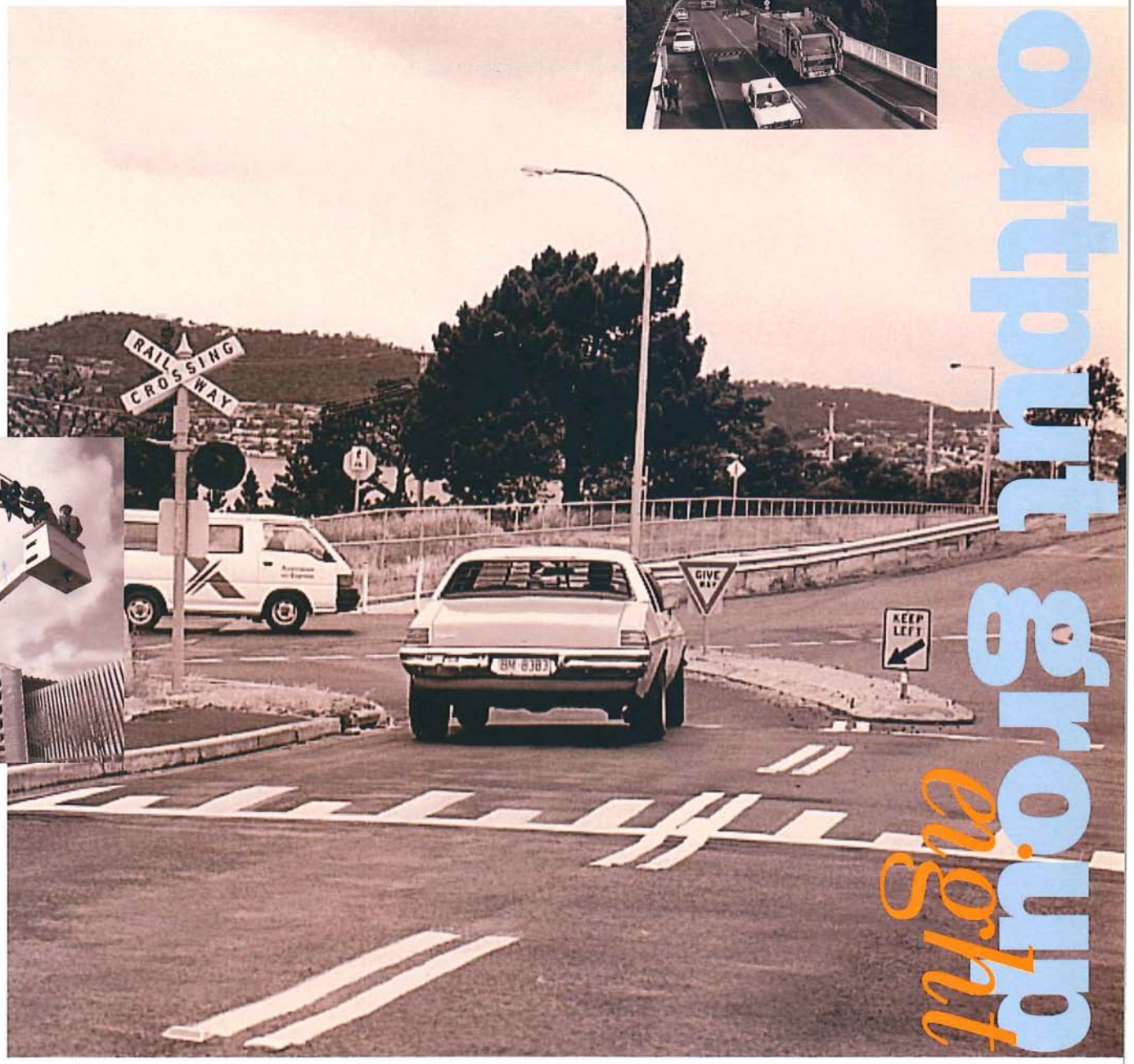
Production System

The Outputs are produced by departmental staff.

Achievement of Strategies identified in 1995-96 Corporate Plan

Identifying and outsourcing appropriate functions

In 1995-96, a number of traffic management functions were reviewed to determine their suitability for outsourcing. The major area identified for attention against this strategy was the devolution of parking controls to local government.



outputs

During the financial year, the necessary code of practice and other documentation was completed following liaison with all the major councils in the State. Some councils have now accepted full responsibility for the approval and installation of all forms of parking control in their municipalities.

Continuing to identify blackspots and improving their conditions

The identification of blackspots is a significant area of activity related to this Output Group. The Department is ever vigilant of the need to identify and promote the installation of improvements to black spot locations.

Towards the end of 1995 all councils in the State were approached to participate in an ongoing process of black spot identification with Departmental officers. This has culminated in a program expected to be implemented partly by Federal Government funding and partly by road authorities that is committed to improving safety on the road network.

Other Major Achievements

Safety Audits of New B-Double Vehicle Routes

With the successful introduction of B-Double vehicles to the Tasmanian road network, the transport industry has been applying for extensions to the B-Double vehicle network of roads. During 1995-96, the Department undertook a number of major audits of transport routes to identify the possibility of introducing such vehicles. This work will continue during 1996-97.

Promotion of Cycling as a Mode of Transport

The Department has introduced a number of initiatives to promote cycling as a means of transport. The Cities and Towns Bicycle Project involves the monitoring of progress by six councils in their completion of bicycle planning for their municipalities.

A Bicycle Development Officer was appointed during 1995-96 to liaise with all tiers of government and bicycle interest groups to achieve a co-ordinated approach to integrating cycling within the transport system.

Tasman Bridge Lane Control Signalling System

A new customised software driven control system including hardware components to provide for a state-of-the-art traffic control facility for the Tasman Highway - Tasman Bridge was developed during 1995-96. The manufacture and necessary testing has been completed and installation is to occur during 1996-97.

School Crossings

In response to ongoing concerns being raised by the school community about the safety of school children walking to and from school, the Department was involved in a Working Group to review and develop improved guidelines for the provision of safe pedestrian crossing facilities.

The Working Group consisting of school community representatives, Police, local government and Departmental representatives has agreed to a new set of guidelines which will improve and upgrade existing sign and vehicle crossing areas.

Future Initiatives

Outputs relating to Traffic Management have been included in a new Output Group for 1996-97 entitled 'The Safe Use of Roads'. Details of the revised Output Groups are contained in the Department's 1996-97 Corporate Plan.

During 1996-97, the Department will implement a program of minor safety works to address deficiencies in the road network at specific sites with a poor accident history. The program includes shoulder sealing, safety fences, upgraded rail level crossings, curve realignments and improved signage and night-time delineation.

Expenditure	$1 262 818	Revenue	$ nil
FTE level (at 30 June)	20.23		

Provision of Advice and Information to Government, other Agencies and Members of the Public

The focus of this Output Group is to provide accurate and timely advice to the Government and correspondence and information to organisations and members of the public. The major Outputs relate to the provision of policy and legislative advice, ministerial briefs and correspondence and dissemination of information to the public by way of media coverage, brochures, publications and marketing.

Related Outputs

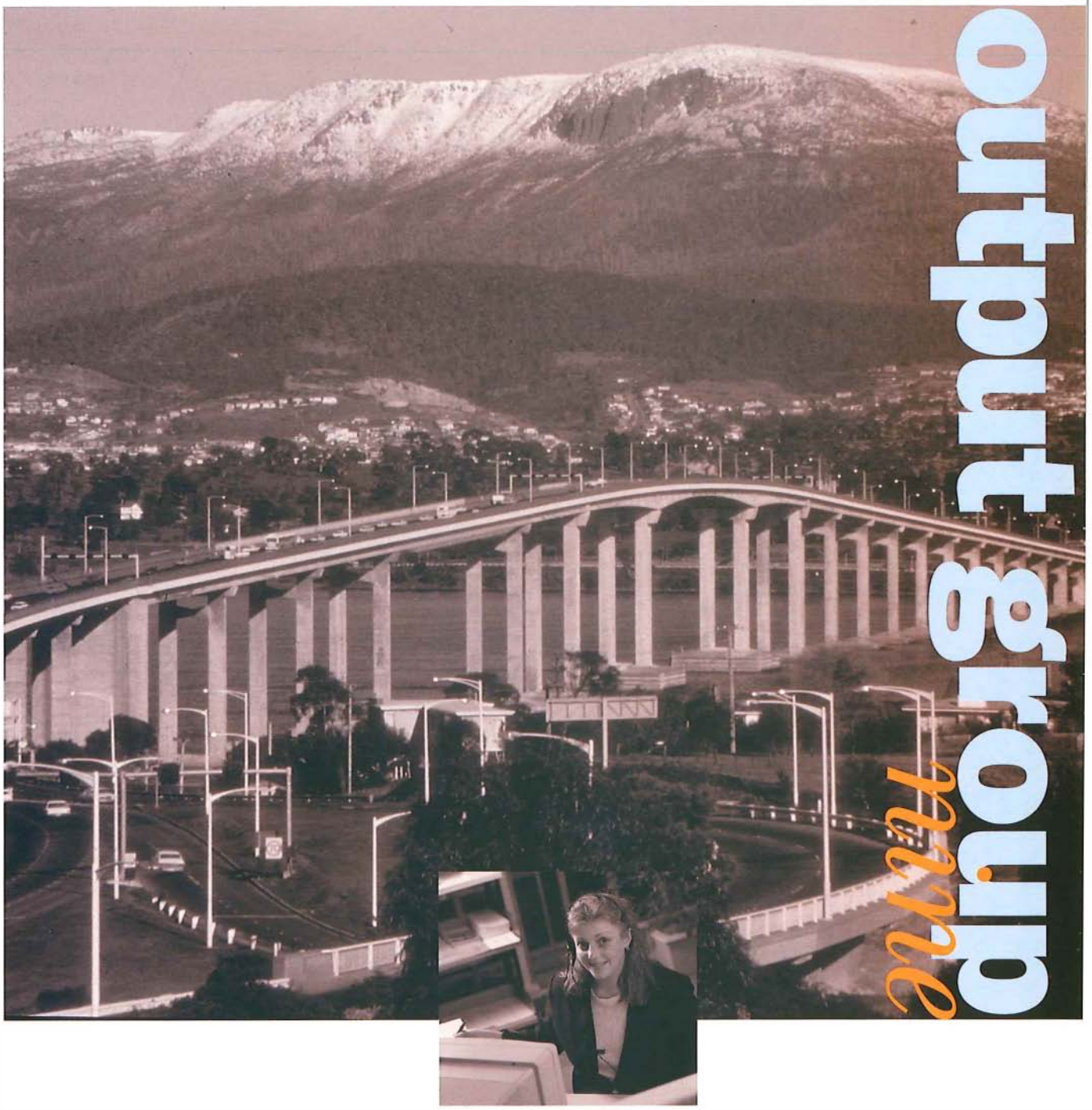
- Policy and Legislative Advice
- Ministerial Briefs and Correspondence
- Community Consultation and Information Services

Key Clients

The major users of the Outputs are the public, business groups/industry, the Minister and Government. The media and central support agencies such as the Department of Treasury and Finance the Department of Premier and Cabinet also are significant users of this Output Group.

Production System

The Outputs are produced by staff of the Department in close liaison with the Minister's Office, other agencies and community groups.



Achievement of Strategies identified in 1995-96 Corporate Plan

Implementing a Corporate Communications Plan

An initial Communications and Marketing Plan was developed and this will be the subject of further discussion and refinement in the coming year. Once finalised, the Plan will help to co-ordinate the Department's communications and marketing activities and better inform the Government, industry and community on the wide and varied nature of the Department's activities.

Implementing a Corporate Marketing Plan

The issue of corporate marketing was addressed during the development of the Corporate Communications and Marketing Plan as noted above. A range of actions was taken including the development of new departmental letterheads, advertising styles and business cards to ensure this material is easily recognised outside the Department.

Increasing the accessibility and quality of public information

The Department has a long history of servicing clients of all types and is conscious of the need to create and enhance our efforts in communicating with members of the public. The majority of strategies undertaken within the different Output Groups has contributed in some way to improving the accessibility and quality of public information.

During 1995-96, a great deal of emphasis was placed on improving information quality. The Communications Unit in the Office of the Secretary participated in the development and publication of a large number of brochures including a Road User's Guide to Multi-Lane Roundabouts, the School Bus Code of Behaviour and How to Get a Provisional or Learner's Licence.

Improving the quality, timeliness and relevance of policy advice to the Minister and Government

The provision of responses to ministerial briefings and correspondence was further reviewed in 1995-96. With respect to ministerial correspondence, a computerised Ministerial Tracking System was introduced with this being linked to a computerised Records Management System. The introduction of these systems facilitated a more efficient response to correspondence and promoted the better use of existing departmental data sources and records.

Research was also undertaken on the type and category of ministerial correspondence received, and this research will be continued in the coming year. The results will be used to further improve the Department's responses to correspondence sent from industry and the general public to the Minister

Other Major Achievements

Special campaigns and events were undertaken to enhance public awareness of the wide and varied role of the Department. In March 1996, the Communications and Marketing Unit co-ordinated a major clean-up of the State's roads and highways as part of the Department's contribution to the Clean Up Australia 2001 campaign. Businesses, social clubs and Government agencies were asked to register teams, Works Tasmania provided safety jackets and signs, and Metro provided free transport to and from the clean up sites. The event was highly successful with over 600 participants collecting more than 3000 bags of rubbish. There was also a significant increase in the number of magazine and journal articles published and media releases distributed by the Department to maintain a proactive program of regular media coverage.

To ensure that media communication is effective, a media skills training program targeting senior managers who may be called upon to act as spokespersons for the Department was also undertaken during early 1996.

Future Initiatives

A major component of this Output Group is the communication of advice and information to key industry and client groups. During 1996-97, a consultative mechanism will be developed to ensure effective communication on significant issues where representative groups do not exist.

A Tasmanian transport statistical publication will be developed to consolidate the statistical information currently maintained throughout the Department in a form that satisfies the demands of user groups.

As noted, analysis of the data maintained in the Ministerial Tracking System will also continue in an attempt to further improve the response time to Ministerial correspondence.

Performance Information

Statistics

Freedom of Information ACt 1991

Source of Requests

	1994-95	1995-96
Individuals	17	37
Solicitors for clients	11	11
Politicians	11	12
Companies	6	3
Formal Hearings or Inquiries	2	0
Total	47	63

Outcome of Requests

	1994-95	1995-96
Full access	15	27
Partial access	6	12
Denied access	1	9
Personal files amended	0	0
Personal files not amended	0	0
Information not in possession of agency	4	0
Other	2	0

Decision Time (Days)

	1994-95	1995-96
10 days or less	10	9
11 -20 days	5	9
21 - 30 days	9	12
More than 30 days*	4	18

*These requests involved a negotiated extension under S17(6) of the *Freedom of Information Act 1991*

Fees and Charges ($)

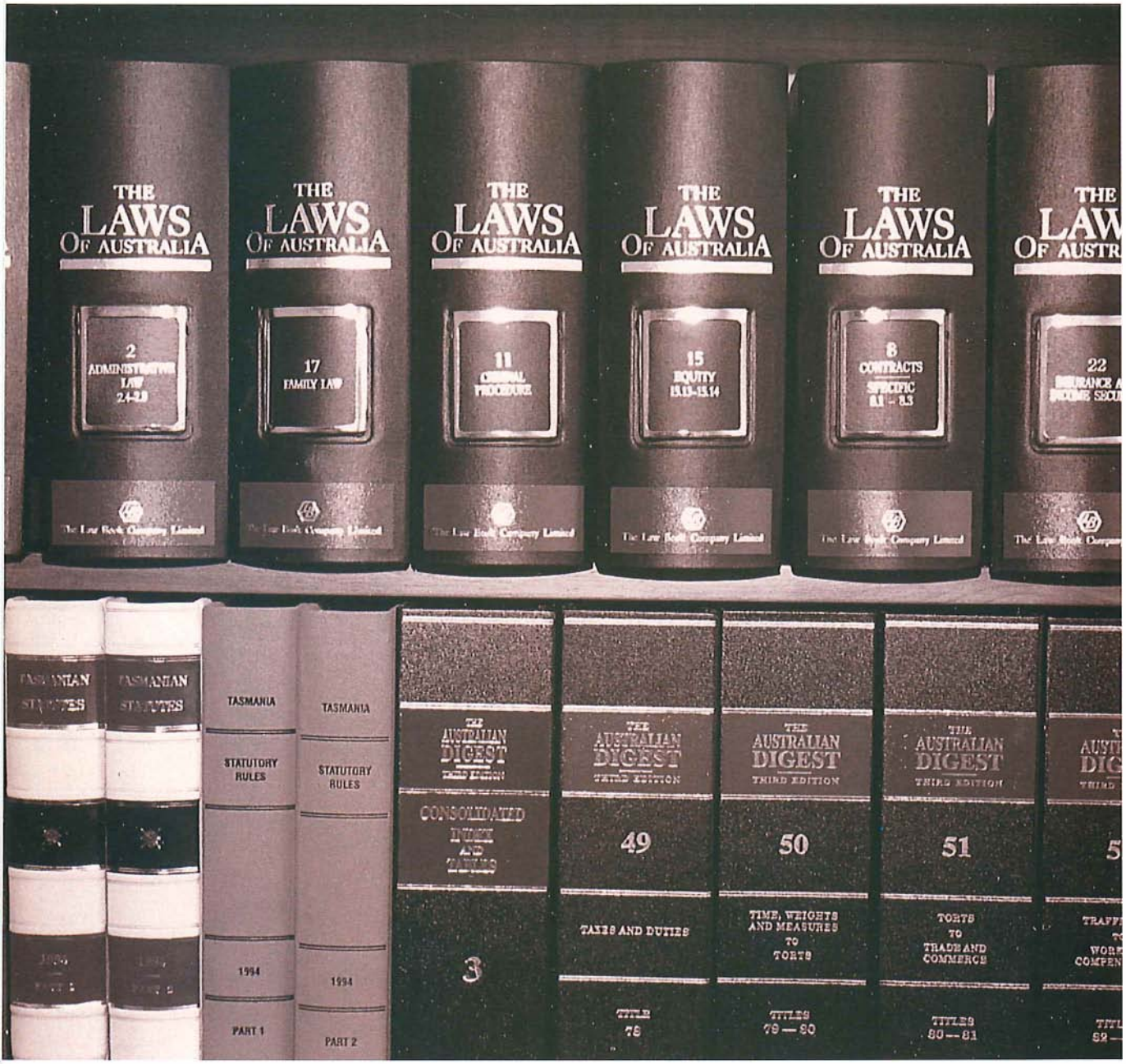
	1994-95	1995-96
Total calculated	1189.80	773.40
Waived or reduced	660.90	571.40
Collected	528.90	202.00
Outstanding	0	0

Request Status

	1994-95	1995-96
Personal Information	8	13
Amendment of personal files	0	0
Carried over from 1994-95 (1993-94)	3	3
Awaiting decision at 30 June 1996	4	1

Reviews

	1994-95	1995-96
Internal		
Determined	2	2
Upheld in full	1	2
Upheld in part	1	0
Reversed	0	0
External		
Determined	1	0
Upheld in full	1	0
Upheld in part	0	0
Reversed	0	0



Waiving reasons

	1994-95	1995-96
Routine request	0	0
Personal information	3	7
General public interest	0	0
Impecunious applicant	0	0
Member of Parliament	4	4
Other	5	3
Decided	28	48
Withdrawn	16	12
Transferred	2	2

Refusal Reasons

	1994-95	1995-96
S24 Cabinet Information	2	1
S27 Internal working information	1	2
S29 Legal proceedings	1	0
S30 Personal privacy	3	5
S31 Trade secrets or undertakings	3	0
S34 Procedures and clients	1	0

(Corporate Service FTE's and Expenditure are allocated against Outputs 1 to 9 in this Report)

The role and function of Corporate Services is to provide corporate policy development, professional support and advice to the operational and policy areas of the Department in relation to:

- financial and physical resource management
- information management
- business and corporate planning
- human resource management and industrial relations
- staff training and employee support development
- occupational health, safety and welfare.

Corporate Services strives to ensure the optimal use of resources in the delivery of the Department's outputs and services and achievement of the Government's objectives

Key Clients

The support and advice provided by Corporate Services underpins the successful delivery of all four Government outcomes.

All transport and community stakeholders are therefore clients of Corporate Services. Key clients include the Minister, Government and central support agencies such as the Department of Treasury and Finance and the Department of Premier and Cabinet, and departmental Staff.

Production System

Corporate Service functions are provided by departmental staff with assistance from external consultants as required.

contribution

of corporate services

Achievement of Strategies identified in 1995-96 Corporate Plan

Further development of key corporate processes to improve planning, resource and risk management and accountability mechanisms

A Budget Guide has been developed during 1995-96 which clearly identifies both structural and one-off funding requirements as well as separately detailing internal budget transfers and Treasury adjustments to departmental funding levels. Budget formulation integrates the financial, human, physical and information aspects of resource management, and accordingly the process is being directly supported by staff from each of the Corporate Services branches. The move from a cash to an accrual basis of accounting has been initiated but is not yet complete. Similarly, further work is underway to define client service objectives and standards, and to develop performance measures for financial management functions.

A streamlined information technology (IT) component was implemented for all internal clients as an integral part of the Budget Guide, further strengthening the links between corporate IT governance and planning and budget processes.

Phase 1 of the Information Technology Strategy Plan was completed, providing a complete analysis of agency IT strategies, resource allocation and management. The IT Strategic Plan is being progressed through a review of the delivery of IT services and the development of an agency information model and information systems strategy.

The implementation of the new IT management model for the agency was completed, improving the policies and processes for corporate governance of projects, acquisitions and the agency IT infrastructure. The new IT infrastructure was established improving the delivery and cost efficiency of corporate computing services. This was achieved through consolidating disparate resources, outsourcing some services, and implementing streamlined management of core and generic services.

To improve the effectiveness of desktop computing investments, a common office environment has been introduced, with further improvement from the introduction of corporate standards and enhanced computing support services.

During 1995-96 the Human Resources Branch continued the development of a staffing strategy/salary forecasting system to further improve the management of the Department's salary allocation.

The Department's competency based training and development program was also revised to place increased emphasis on client focus and service delivery.

Work has continued to build on the improvements to the Department's corporate and business planning processes made in the previous year. The links between planning and the annual reporting and budgeting processes have been further strengthened to gain greater efficiencies in these areas.

The management of the internal audit function was enhanced by the development of a reporting mechanism to record identified deficiencies and ensure that timely action is taken to implement agreed recommendations. This system will become fully operational during 1996-97.

Implementing integrated corporate management information systems

A significant rationalisation of coding within the Department's Financial Management Information System (FMIS) has been undertaken with the objective of simplifying both accounting and financial reporting processes. This rationalisation coincides with the implementation of an integrated human resource management system (REMUS) which provides detailed salary costing information. Furthermore, all salary budget information used within FMIS for financial management purposes is directly sourced from computerised establishment information maintained by the Human Resources Branch.

The availability of corporate information systems at all sites was supported by the implementation of an integrated wide area network to all regional offices and central offices, also facilitating improved remote computing access. This will be completed during 1996-97.

Support was given to a number of key business unit projects, through the provision of information management services aimed at developing the integration of corporate data sets.
During 1995-96, the Human Resources Branch progressed the development and implementation of REMUS, an integrated payroll/personnel system in the Department.
The system provides the Department with the ability to electronically record employee data, provide employees with information and improve the planning, management and audit of human resources.
The Department's strategic human resource planning policy will be further enhanced by the development and implementation of REMUS secondary modules during 1996-97.

Enhancing the Department's public image and communication with its clients

The Department's Corporate Plan for 1995-96 established a clear vision of the Department's outputs and strategies consistent with the Government's transport outcomes. Copies of the Plan were distributed to many of the Department's clients and transport organisations in other jurisdictions.
The production of Annual Reports consistent with the Corporate Plan will ensure the information provided enhances the Department's public accountability.

Enhancing employee relations and information

As noted above, the Department has moved to a new integrated payroll/personnel system. The system maintains a greater quality of employee information and individual pay slips have been enhanced to advise employees of current entitlements. This information is distributed in a confidential manner to ensure the privacy rights of employees.
The Department's Employee Assistance Program was reviewed and re-aligned during 1995-96 to better facilitate employee access. The Program provides access to external counselling for individuals, funded by the Agency for work related problems of staff and, where appropriate, personal issues.
The Employee Assistance Program is reported in more detail in the Supporting Information section of this Report.

Other Major Achievements

Award Restructuring

Award restructuring was implemented across the Department during 1995-96 and early 1996-97, in accordance with the Tasmanian Industrial Commission decision in this regard.

Occupational Health and Safety

Improvement to the structural arrangements and employee contribution into occupational health and safety has continued. Improvements have resulted in a considerable reduction in the average cost per claim, the number of working days lost and the average time lost per claim.
During 1995-96, the Department introduced a number of initiatives including a hearing test program for all Transport Inspectors and training for Fire Wardens in emergency organisation procedures. Further information is provided under the Occupational Health, Safety and Welfare section of this Report.

Financial Information Management System

Significant modifications were made to the Department's Financial Management Information System (FMIS) to support the electronic transfer to the Treasury Financial Supporting System. In particular, financial information can now be extracted from FMIS which is directly related to the cost of identified specific services (outputs) provided by the Department.

Use of technology

The management and utilisation of electronic documents across the agency was improved during 1995-96 through the implementation of standards and the delivery of basic computer training programs.

A corporate E-mail system and Internet access has been implemented across 70% of the Department and associated corporate policies have been developed and implemented.

The network services, file servers and management procedures have been updated, optimising availability, flexibility and capacity.

Significant progress has also been made on the implementation of a new computerised Records Management system for the Department.

Accommodation

The Agency's accommodation strategy continues to be refined consistent with the overall accommodation strategy of the Government. Internal reorganisation has resulted in the more efficient use of the Department's existing accommodation and the accommodation strategy will continue to be implemented during 1996-97.

Future Initiatives

Corporate Services will improve the ability of operational and policy areas to deliver their Outputs by:

- initiating an in-house senior management training program
- introducing a departmental bulletin board to integrate corporate policies, procedures and guidelines
- implementing an Information Technology Strategic Plan
- introducing service level agreements for Corporate Service activities
- undertaking a review of records management policies and procedures
- developing a uniform risk management policy for the Department
- developing a Human Resources Manual
- developing a Human Resources Strategic Plan
- reviewing the competency based training program, integrated with TAFE Business Services and where necessary other service providers.

Expenditure	$450 000	Revenue	$ nil
FTE level (at 30 June)	3		

This Output Group covers the services provided by the Office of Energy Planning and Conservation. The Outputs within the Group relate to the provision of policy and advice on energy issues and the regulation of participants, including consumers, in Tasmania's electricity industry.

Related Outputs

- Energy Policy and Advice
- Electricity Industry Regulation

Key Clients

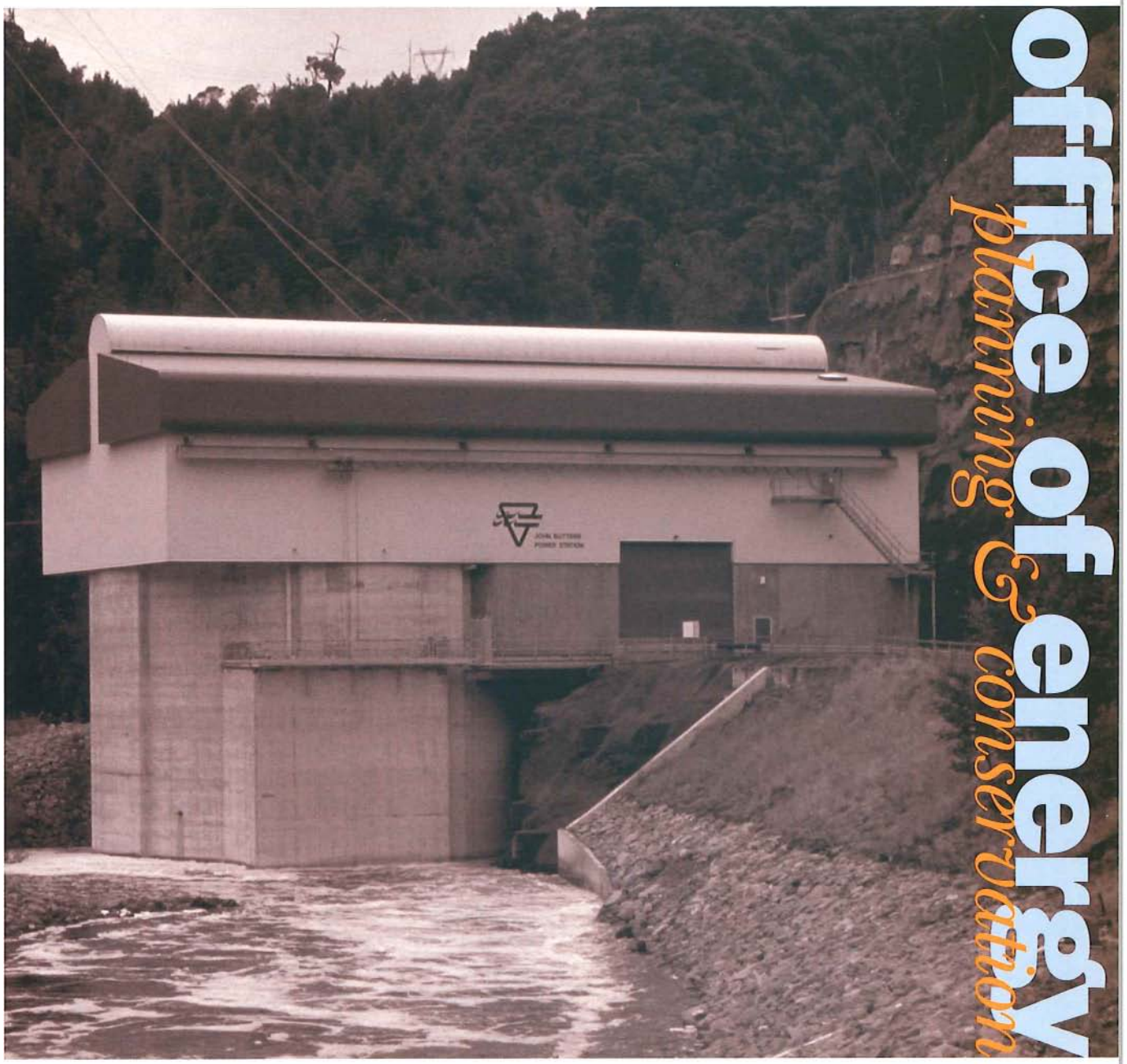
The major users of the Output Group are the Minister, the Government, energy users and the community in general.

Production System

Outputs within the Output Group are produced by staff of the Office of Energy Planning and Conservation in close liaison with producers of energy - particularly the Hydro-Electric Commission and interaction with community groups, universities, other agencies and other governments. External consultants are used to assist in the delivery of the Outputs as required.

Major Achievements

The Office of Energy Planning and Conservation arranged the drafting and the passage through the Parliament of a major package of reform legislation for the Tasmanian electricity industry. This will provide a framework for competition in the industry and will no longer require the Hydro-Electric Commission to have regulatory functions and to provide energy policy advice to the Government.
The legislation provides for the establishment of an independent Regulator for the electricity industry. This is



appropriate as the Hydro-Electric Commission is now a Government Business Enterprise and potentially will be in competition with other electricity participants.

Future Initiatives

There will be two major initiatives in 1996-97 which will substantially increase the Office's work. Two new permanent positions will be filled in 1996-97 to meet the increased workload.

Firstly, the Office will continue to develop the regulations associated with the implementation of the legislative package on electricity reform, under the Electricity Supply Industry Act 1995. The major component of these regulations is to provide for wholesale trading arrangements for electricity, including the licensing of participants in the electrical industry. In addition, the Office will provide for a smooth transition of the regulatory responsibilities for safety in the electrical industry, including the licensing of electrical workers.

Secondly, the Office will have statutory responsibilities for energy planning under the Energy Co-ordination and Planning Act 1995. This will involve an investigation of the State's future energy requirements and future options, and formal reporting to parliament on energy planning matters.

Legislation Enacted during 1995-96 and Administered by OEPC

Electricity Supply Industry Act 1995
Energy Co-ordination and Planning Act 1995
Electricity Supply Industry Restructuring (Savings and Transitional Provisions) Act 1995

Statutory/Non-Statutory Bodies

Energy Council

The Energy Council was established to provide independent advice to the Government on energy matters. This Council completed its work in Autumn 1996.

Services Provided to the Public

Energy Policy - requests from the public on matters of energy policy.

Human Resources

During 1995-96, the Office of Energy Planning and Conservation had three permanent FTEs (two male, one female). An additional staff member (male) was also employed on a casual basis as needed.

Two FTEs were employed under the Clerical Employees Award, one male in the $50-60 000 salary range, and one female in the $30-40 000 salary range.

One male was employed under the Senior Executive Service at salary range $70-80 000.

Occupational Health, Safety and Welfare

There were no claims under the Workers Compensation Act 1988 or work days lost due to work related injury or illness.

Consultants Engaged ($2 000 and over)

Intelligent Energy Systems Pty Ltd
Review previous Basslink Studies and develop Business Case for Basslink (joint project with the Hydro-Electric Commission)

Integrated Energy Management Centre
Appliance labelling and minimum energy performance standards for the Energy Management Task Force of the Australian and New Zealand Minerals and Energy Council and provision of assistance with the future energy options study.

Freedom of Information

There were no requests to the Office of Energy Planning and Conservation under the Freedom of Information Act 1994.

The financial operations of the Department of Transport are funded through the Public Account in accordance with the funding arrangements for the Consolidated Fund and Special Deposits and Trust Fund.

The Department is primarily funded from the annual State Budget and has some revenue sources of its own including fee for service charges and grants.

The following table summarises the financial operating results for both revenue and expenditure for 1995-96.

Revenue

	Original Estimate $'000	Actual $'000	Variation %
Capital			
Federal Road Funding	25 100	30 250	20.5
Recurrent			
Stamp Duties	26 100	28 915	10.8
Motor Taxation	32 726	33 574	2.6
Traffic Fees	19 831	19 120	-3.6
Other	3 754	3 786	0.9
	82 411	85 395	3.6
Revenue collected for other organisations			
MAIB Premiums	49 900	52 232	4.7
Fire Service Levy	3 070	3 085	0.5
	52 970	55 317	4.4
	160 481	170 962	6.5

Expenditure

Recurrent Services	19 833	19 867	0.2
Transport Grants & Subsidies	27 994	27 798	-0.7
Works and Services	79 818	85 556	7.2
Reserved by Law	662	476	-28.1
	128 307	133 697	4.2

Revenue Collections

The Department of Transport undertakes an important revenue collection function for the Government through the collection of fees associated with registering vehicles and licensing drivers. Authority is provided in the Traffic Act 1925 and associated regulations. The Department also acts as an Agent in the collection of Motor Accident Insurance Board (MAIB) Premiums, Stamp Duty and Fire Service Levy.

Revenue collected provides an important source of funds for other government services.

Motor Vehicle Registration Fees

All vehicles that travel on public streets in Tasmania must be registered, which includes payment of registration fees.

Motor vehicle registration fees are paid annually and consist of Motor Tax, Stamp Duty, the MAIB Premium, fire service levy and a registration fee component. Concession rates are available to approved pensioners.

Stamp Duty

Stamp Duty is payable whenever a motor vehicle or trailer is either registered for the first time in Tasmania, or when the registration is transferred between two parties (approved motor dealers can become exempt from paying Stamp Duty). The Duty varies between 3% and 4% of the market value of the vehicle.

MAIB Premiums

Compulsory Premiums are collected on behalf of the Motor Accidents Insurance Board in conjunction with registration fees. MAIB Premiums (with the exception of trailers under 0.5 tonne) are payable in respect of all registered motor vehicles. Premiums are subject to an annual review.

Driver Licence Fees

Photo driver licences were introduced in February 1992, and are available for 1 to 5 year periods. Fees are reduced if a client pays for more than one year. Concession rates are available to approved pensioners, and persons over 70 years of age are only required to pay a $5 production fee for the cost of the licence.

Other Revenue

Various other fees are collected by the Department including the following items: ferry service fares, vehicle inspection fees, public vehicle licences, custom plates, recreational vehicle registrations, learner permits, driving test fees, and motorcycle rider training course fees.

Recurrent Services Expenditure

This expenditure meets the cost of ordinary operational services provided by the Department to clients. Major expenditure items include salaries and administrative and overhead costs associated with the operation of a multi-disciplined organisation.

Transport Grants and Subsidies

The following table details the grants and subsidies administered by the Department on behalf of the Government:

	Original Estimate $'000	Actual $'000
Payments to Metro: Government contribution to School Travel	5 755	5 755
Payments to School Bus Operators: Route Services	3 274	3 197
Payments to School Bus Operators: Contract Services	14 409	14 512
Conveyance Allowances	564	566
Pensioner Air Travel	5	7
Transport Access Scheme	432	476
Pensioner, Aged and Unemployed Concessions (Metro)	1 081	1 081
Pensioner, Aged and Unemployed Concessions (Private Operators)	1 121	803
King Island Shipping Service Subsidy/Contract Payment	229	229
Bruny Island Ferry Service	924	924
Flinders Marine Board Berthing Facilities	200	248
	27 994	27 798

Payments to Metro: Government Contribution to School Travel

Provision is made for payments to Metro of the estimated difference between Metro's cost to provide student transport and the amount received as fare revenue from student passengers. These payments take into account those passengers travelling under free pass eligibility and those passengers who are required to transfer between bus services to complete their journey to or from school.

Payments to School Bus Operators: Route Services

Provision is made for payments to operators of private route service buses for the difference between the fare revenue from students and the approved commercial fare for the routes. Students who hold approved concession passes travel for free and this item also provides for payment of the whole commercial fare to operators in such instances.

Payments to School Bus Operators: Contract Services

The Department administers contract payments to school bus contractors during the school year. Contracts are issued for the conveyance of students to and from school. Contracts are usually issued where there are no other services available and maintained subject to compliance with criteria such as minimum applicable distances from the closest school and minimum passenger numbers requiring regular transport.

Conveyance Allowances

The Department administers allowances to parents and guardians for the cost of transporting full-time students by private car to the nearest appropriate bus stop or school if no bus services are available. Allowances are also paid to some Bass Strait Island residents to send students to further their education on mainland Tasmania or in Victoria.

Pensioner Air Travel Subsidy

In July 1980 the Government introduced a subsidy scheme whereby pensioner residents of King and Flinders Islands became entitled to the equivalent of 50 per cent of the return air fare for one visit per annum to the North West Coast or Launceston. A subsequent amendment allowed pensioners

travelling between King Island and Hobart a subsidy equivalent to that applying between King Island and Launceston.

Transport Access Scheme

A range of concessions and benefits are available under the Transport Access Scheme to provide assistance to people who have permanent physical or intellectual disabilities, such that it is impossible for them to use the range of transport facilities available to the general community.

Pensioner, Aged and Unemployed Concessions (Metro)

Subsidies are paid by the Department of Transport to Metro to provide certain categories of adult passengers with concession fares.

Pensioner, Aged and Unemployed Concessions (Private Operators)

Subsidy schemes are in place to enable pensioners, the aged and unemployed persons to obtain concession fares for travel on privately owned buses, thus bringing these concessions in line with those available for pensioners and the unemployed on Metro services.

King Island Shipping Service Subsidy/Contract Payment

An annual contract payment (indexed) is payable for the operation of a shipping service to King Island.

Works and Services

The following table summarises Works and Services expenditure for 1995-96.

	Original Estimate $'000	Actual $'000
Roads Program	78 804	84 542
Computer Equipment	406	478
Traffic Signals	280	272
Motor Vehicles	118	54
Minor Works	210	210
	79 818	85 556

Road Funding

Under current Australian Land Transport Development Fund legislation, tied Federal grants are restricted to the National Highways network. The balance of the funds made available for roads by the Federal Government, other than Interstate Road Transport maintenance funding, are untied "identified roads" Financial Assistance Grants. State Appropriations support the operation of the State roads network.

Roads Program Summary

Category of Project	1995-96 Estimate $'000	1995-96 Actual $'000
Commonwealth Funds		
National Highway System	25 100	30 250
State Funds		
Regional Investment	2 310	1 838
Highway Investment	9 930	11 401
Near Urban Roads	140	102
Safety	1 400	1 086
Asset Preservation (Reinstatement)	10 958	8 705
Roads to be Transferred to Councils	2 004	1 818
Asset Preservation (Maintenance)	21 200	23 072
Marine and Other Intermodal / Facilities	580	588
Other	5 182	5 682
	78 804	84 542

Works within each of the project categories covers the following:

National Highway System - capital improvements, long and short term maintenance works and services such as access control pavement management, project planning and overload control.

Regional Investment - projects which include regional implications for connectivity and meet long-term regional needs.

Highway Investment - projects generated by highway studies to provide a consistent and safe, highway service appropriate to short to medium term traffic needs.

Near Urban Roads - minor works, including safety projects, which are intended to produce network improvements providing high benefits for commuter and other traffic.

Safety - a program of minor works which specifically targets blackspots, minor geometric deficiencies, and enhanced safety features.

Asset Preservation (Reinstatement) -provides essential reconstruction of failing pavements and may include safety improvements to a minimum standard. There are no significant geometric improvements, and priority is given to roads which form strategic links in the network.

Road Transfers to Councils - non-strategic roads for which transfers to councils will be negotiated. Roads will be either reinstated prior to transfer, or compensation to cover the cost of repair will be provided.

Asset Preservation (Maintenance) - routine road and bridge maintenance, including reseals, asphalt overlays, and bridge repairs and rehabilitation (but not replacement).

Marine and other Intermodal Facilities - the State owns and manages 34 jetties, 4 boat ramps, 7 slipways, training walls at St Helens and Bridport and aerodromes as follows: Smithton, Bridport, Strahan, Queenstown, St Helens, Cape Barren Island.

Transport

Legislation Administered by the Department

Air Navigation Act 1937
Builders' Loans Act 1950*
Burnie to Waratah Railway Act 1939
Civil Aviation (Carrier's Liability) Act 1963
Common Carriers Act 1874
Commonwealth Powers (Air Transport) Act 1952
Damage by Aircraft Act 1963
Devonport Airport (Special Provisions) Act 1980
Don River Tramway Act 1974
Emu Bay Railway Acts 1965 and 1976
Highways Act 1951
Hobart Bridge Act 1958*
Marine Act 1976
Marine Board (Validation of Elections) Act 1994
Marine Board of Devonport (Special Powers) Act 1980
Merchant Seamen Act 1935
Metropolitan Transport Act 1954
Motor Vehicles Securities Act 1984
Motor Vehicles Taxation Act 1981
Mount Dundas and Zeehan Railway Acts 1890 and 1891
Mount Lyell and Strahan Railway Acts 1892, 1893, 1896, 1898 and 1900*
North Mount Lyell and Macquarie Harbour Railway Acts 1897, 1924 and 1928*
North Mount Lyell Mining and Railway Act 1901*
Port of Hobart Reclamation Act 1954
Port of Hobart Reclamation Act 1958*
Railway Construction Act 1885*
Railway Management (Emu Bay Railway Employees) Act 1968*
Railway Management Act 1935
Railways (Transfer to Commonwealth) Act 1975
Railways Clauses Consolidation Act 1901
Road Safety (Alcohol and Drugs) Act 1970
Roads and Jetties Act 1935
Roads and Jetties Amendment Act 1994
State Employees (Long Service Leave) (Emu Bay Railway Employees) Act 1968 (No 82 of 1968)
Taxi Industry Act 1995
Traffic Act 1925
Transport Act 1981
Urban Public Transport Agreement Act 1974*
Van Diemen's Land Company's Waratah and Zeehan Railways Acts 1895, 1896 and 1948
Water-Carriage Act 1918
Wee Georgie Wood Steam Railway Act 1977
Wynyard Airport (Special Provisions) Act 1982
*Legislation repealed on 10 July 1996 in accordance with the Legislation Repeal Act 1996

Legislation Repealed during 1995-96

Housing and Construction Act (Repeal) Act 1983
Mersey Marine Board Reclamation of Lands Act 1910
Straits Islands Shipping Services Subsidies Act 1948

Legislation Enacted in 1995-96 for which the Department is Responsible

Traffic Amendment Act 1995

An Act to amend the Traffic Act 1925 to institute an integrated strategy for the detection of unregistered vehicles and improve the integrity of the demerit points system by requiring a joint owner, or corporation, to nominate the driver of a vehicle at the time of an alleged offence detected by a speed camera.

Traffic Amendment (National Road Transport) Act 1996

An Act to amend the Traffic Act 1925 to introduce agreed National Heavy Vehicle reforms. These included

- recognition of manufacturer's ratings of vehicles
- provision for the Commissioner to specify the rating of a vehicle where one is not available
- setting fees for registration purposes for non-standard periods
- clarification of the intent of the Act regarding the retro-fitting of seat belts in vehicles if fitting is not required by Australian Design Rules.

legislation administered by the department

Local Government (Highways) Amendment National Road Transport Reform Act 1996

An Act to amend the Local Government (Highways) Act 1982 to remove the ability of Local Government to set Road Tolls. This followed agreement between the Government and Local Government on an alternative long term arrangement for sharing Motor Tax from heavy vehicles and trailers to contribute towards the cost of damage to the local road system (has been passed, and will be issued some time over the next month).

Taxi Industry Act

An Act applying to certain areas of the State for the capping of taxi licence values, for converting them to perpetual assets, for the effective administration of a modernised taxi industry and for related purposes.

Statutory Bodies

Public Vehi'cle Licensing Appeals Tribunal

An independent tribunal established under the Traffic Act 1925 to hear appeals with regard to decisions by the Transport Commission to grant or refuse public vehicle licences, or to impose or vary conditions pertaining to public vehicle licences. It has three members with a chairperson, who shall be a Magistrate, a nominee of the Transport Commission and an expert from the transport industry sector under consideration (aircraft, freight transport, taxis or hire cars, or buses). Each member has a deputy who is to attend when the member is unavailable for some reason.

Members are:

Chairperson	Mr Ian Matterson, magistrate
Deputy Chairperson	Mr Peter Wilson, magistrate
Secretary	Mr Shane Fish
Commission representative	Mr Denzil Yaxley
Deputy Commission representative	Mr John Pauley
Freight representative	Mr John Binning
Deputy Freight representative	Mr Bernard Saunders
Aircraft representative	Mr Brian Kearns
Deputy aircraft representative	Mr Allan Williams
Bus representative	Mr Neville Wells
Deputy Bus representative	Mrs Marie Barnes
Taxi/Hire Car representative	Mr Colin McKibben
Deputy Taxi/Hire Car representative	Mr Allan Ward

Taxi Industry Advisory Board

The Taxi Industry Advisory Board was established under the Taxi Industry Act 1995 to advise the Minister for Transport and Commissioner for Transport on a range of issues covering taxi and hire car licensing, which are specified in Schedule 2 of the Act.

The Board has seven members with a chairperson from the private sector, three Taxi Industry representatives, one representative from the Transport Commission, one representative from the Office of Consumer Affairs and one member from the Department of Treasury and Finance. There is provision for alternative members to be appointed when members are unavailable for extended periods.

Members are:

Chairperson	Ms Joan Rylah
Deputy Chairperson	Mr Richard Dale
Commission representative	Dr Bernard Carlington
Taxi Industry Representative	Mr Jim Deane
Taxi Industry Representative	Mr Kevin Hawke
Department of Treasury and Finance	Mr Nick McShane
Office of Consumer Affairs	Ms Michelle Mason

Non-Statutory Bodies

Authorised Inspection Stations Working Party
B-Doubles Advisory Committee
Bike Week Committee
Bruny Island Consultative Committee
Bus Inspections Working Party
Bus Proprietors Liaison Committee
Devonport Bicycle Planning and Safety Committee
Flinders Island Shipping Committee
Kerbside Parking Control Committee
King Island Shipping Group
Level Crossing Warning Committee
Motorcycle Rider Training Review Steering Committee
Motor Registry Review Steering Committee
Novice Driver Training Working Group
Older Driver Safety Project Reference Group
Peripheral Roads Steering Committee
Port Reform Steering Group
Private Bus Sector Fare Study Steering Committee
Red Light Camera Working Group
Regional State Bike Week Committee
Review of the Transport Access Scheme Steering Committee
Review of Transport for People with Disabilities Inter-Department Working Group
Road Freight Industry Liaison Group
Road Safety Advisory Council
Road Safety (Alcohol and Drugs) Act Review Group
Road Safety Consultative Committee
Road Safety Education Advisory and Awareness Committee
Road Safety Education Steering Committee
School Bus Safety Implementation Committee (final meeting held in February 1996)
School Crossing Safety Working Group
State Bicycle Advisory Committee
Sullivans Cove Development Plan (Traffic Sub-Committee)
Tasmanian Transport Industry Advisory Council
Traffic Regulations Working Group

human resources
department of transport

The following staffing information is provided in respect of the Department of Transport for the year ended 30 June 1996.

Temporary Employees

	Full Time		Part Time		Total	Total
Age	Male	Female	Male	Female	1995-96	1994-95
15-19	1	1	0	0	2	6
20-24	7	10	0	1	18	21
25-29	4	11	0	1	16	9
30-34	4	7	0	0	11	10
35-39	3	0	1	8	12	22
40-44	1	3	1	15	20	23
45-49	5	2	2	21	30	25
50-54	5	0	0	11	16	17
55-59	1	0	1	13	15	15
60+	0	0	2	2	4	3
Total	31	34	7	72	144	151

Permanent Employees

	Full Time		Part Time		Total	Total
Age	Male	Female	Male	Female	1995-96	1994-95
15-19	0	1	0	0	1	0
20-24	6	15	0	0	21	31
25-29	14	28	0	3	45	40
30-34	20	13	0	4	37	44
35-39	48	9	0	5	62	63
40-44	55	14	1	1	71	75
45-49	66	10	2	0	78	73
50-54	43	7	0	0	50	55
55-59	25	1	0	1	27	33
60+	9	1	0	0	10	6
Total	286	99	3	14	402	420

Summary Information

	1995-96	1994-95
Total number of full time equivalents*	474.75	508.02
Total number of persons*	546	571
Total number of employees seconded out*	5	4
Administrative and Clerical		4 (2)
Professional Engineer		1 (1)
Other		0 (1)
Total number of employees seconded in*	1	2
Administrative and Clerical		1 (2)
Total number of employees on leave without pay*	3	6
Administrative and Clerical		2 (4)
Survey, Technical & Drafting		1 (1)
Professional Engineer		0 (1)
Average salary cost per FTE	$38 455	$33 920

*all figures provided as at 30 June

	1995-96	1994-95
Sick leave days taken	1 151	2 210.75
Average sick days per FTE (information for 1995-96 for 7 month period from 29 November 1995 to 30 June 1996 when new computerised human resource management system implemented)	2.02	4.46
Number of employees whose annual leave credits exceed statutory limits	119	42
Number of employees whose long service leave credits exceed statutory limits	57	70

Persons Employed by Award or Agreement

	1995-96	1994-95
Clerical Employees Award	82	68
Drafting Employees Award	20	21
Electrical/Electronic Trades (Public Sector) Award	11	8
ETU Agreement	10	15
Federal Agreement	237	244
General Officers Award	2	3
Librarian Award	3	1
Miscellaneous Workers (Public Sector) Award	74	93
Professional Engineers Award	42	45
Shipping Award	10	9
Survey Officers Award	3	3
Senior Executive Service	5	8
CEO	1	1
Scientific Employees Award	6	6
Technical Officers Award	40	40
Cleaner Employees Award	-	7
Total	546	571

Staff Separation and Leave Entitlements

Employee Separations by Category as at 30 June*

	1996	1995
Completion of temporary employment	27	29
Transfer of permanent employee	1	6
Voluntary separation	0	2
Retirement - ill health	8	2
Resignation - temporary employee	33	32
Resignation - permanent employee	22	22
Promotion	5	2

Total Number of Persons Recruited and Separated*

	Separated	Recruited
Administrative and Clerical	48	33
Senior Executive Service	2	0
CEO	0	1
Crossing Guards	21	16
Professional Engineers	5	3
Survey, Technical and Drafting	9	9
Road Safety Officers	2	1
Testing Officers	2	2
Transport Inspector	1	0
Bruny Island Ferry Crew	2	2
Electrician	1	0
Labourer	1	1
Cleaners	2	0
Other	0	2

*includes temporary employees

Salary and Employment

	1995-96	1994-95
Below $20 000	101	119
$20 000 - $30 000	194	188
$30 000 - $40 000	150	158
$40 000 - $50 000	57	54
$50 000 - $60 000	32	38
$60 000 - $70 000	8	9
$70 000 - $80 000	3	4
$80 000 - $90 000	0	0
$90 000 - $100 000	0	0
$100 000 - $110 000	0	0
$110 000 - $120 000	0	0
$120 000 and above	1	1
Total	546	571

Motorcycle Rider Instructors 1995-96

	No. of courses	Total hours
002 Area level 1	155	1 395
002 Area level 2	74	1 110
003 Area level 1	70	630
003 Area level 2	36	432
004 Area level 1	92	828
004 Area level 2	44	660
Mobile training unit level 1	47	423
Mobile training unit level 2	14	210
Total	532	5688
Total number of instructors*	90	

*figures as at 30 June

Workers Compensation Claims 1995-96

Nature of illness/injury	Number of claims with lost time	Number of claims without lost time	Number of working days lost	Salary Cost $
Stress	2	0	53	4 388
Feet	4	0	8	1 156
Finger	2	1	1	102
RSI	1	0	8	877
Arm	0	1	0	0
Shoulder	2	4	0	0
Back	1	2	3	330
Knee	1	4	16	1 518
Leg	2	1	2	255
Eye	4	1	5	628
Total 95-96	19	14	96	9 254
Total 94-95	19	10	522	61 628

Initiatives during 1995-96

The Department is committed to ensuring the safety and welfare of all staff and actively works with staff to reduce the number of accidents and injuries in the workplace.

During 1995-96, a number of initiatives were introduced in this regard including a hearing test program for all Transport Inspectors and training for Fire Wardens in emergency control organisation procedures.

The Department also has in place an Employee Assistance Program (EAP) which provides access to external counselling for individuals, funded by the Department.

The concern for the human and financial costs to industry and the community of stress related disorders, long term illness, alcohol and other drug misuse in the workplace, plus the requirements of Occupational Health, Safety and Welfare (OHS&W) legislation, have made it imperative that employers and employees take joint responsibility for employee well-being.

The EAP provides management and employee groups with a mechanism to make available appropriate assessment, counselling and consulting services in the workplace.

The EAP is an effective mechanism to provide appropriate assessment, counselling and consulting and has successfully assisted in the development of a more effective and harmonious working environment. With the assistance of regular reporting mechanisms, the Human Resources Branch is able to monitor costs, areas of risk and commonality of issues. The EAP is staffed by 0.5 FTEs.

Since 1 July 1995, there have been 31 EAP cases involving 45 staff members. Through the intervention of the EAP, 14 potential workers' compensation claims (at an average cost of $50 000 each) have been circumvented or significantly reduced. This initiative represents the avoidance of significant potential liabilities for the Department and Government.

occupational health, safety & welfare

major contracts awarded ($250 000 & over)

Contract	Description	Cost ($)	Contractor
Bridge Maintenance Painting	National Highway Bridges 1995/96	$272 648.00	Programmed Maintenance Services
PMS Data Collection	Automated - 1996/98	$276 000.00	ARRB Transport Research Limited
Bass Highway	West of Pine Avenue - Road Widening	$281 411.10	Boral Contracting
Lyell Highway - New Norfolk	Pioneer Avenue - Reinstatement	$318 815.28	Works Tasmania
State Roads	Bituminous Slurry Surfacing	$352 269.21	Inroads Pty. Ltd.
East Derwent Highway	Piper Road to Shones Corner - Widening and Overlay	$359 009.50	Stornoway Gravel Construction
Southern State Roads	Final Seals	$359 515.70	Works Tasmania
Tasman Highway	Sorell to Saltwater Creek - Improvements	$363 588.07	Works Tasmania
Tasman Highway	Tasman Bridge - Operations and Maintenance	$373 213.00	Works Tasmania
Lake Highway	North of Bothwell - Reinstatement	$462 321.45	Works Tasmania
Bass Highway	Pine Main Road Intersection - Roadworks	$502 032.50	Works Tasmania
Lyell Highway	Iron Blow Road to Queenstown - Guard Fence Replacement	$571 350.88	Stornoway Gravel Construction
Tasman Highway	Targa to Corkerys Road - Reinstatement and Widening	$597 203.33	Works Tasmania
Southern Region	Southern Region - Asphalt Works	$780 170.83	Works Tasmania
Midland Highway - Roundabout	Gunn Street/Boyer Secondary Road, Bridgewater	$864 096.50	Andrew Walter Constructions
Bridge Maintenance Painting	Lead Paint Removal 1995/96	$909 107.00	Tasmanian Painting Contractors
Midland and Bass Highways	Midland and Bass Highways - Junction Improvements	$968 439.00	Tasforce Civil Construction
Bass Highway	Liffey River to Hagley Station Lane - Overtaking Lanes and Pavement	$1 065 000.00	Boral Contracting
Bass Highway - Cooee	Toorak Court to Brickport Road - Roadworks	$1 170 393.63	Stornoway Gravel Construction

Contract	Description	Cost ($)	Contractor
Midland and Bass Highways	Junction Improvements - Stage 2, Brighton to Elizabeth Town	$1 264 230.00	Tasforce Civil Construction
Frankford Main Road and Bass Highway	Exeter to Tunks Creek and Paramatta Creek Area - Reinstatement	$1 267 794.29	Works Tasmania
National Highway Roadworks	Shoulder Sealing	$1 469 631.50	Works Tasmania
South Arm Secondary Road and Tasman Highway	Holyman Avenue to Causeway - Asphalt Overlays	$1 563 146.80	Emoleum
Murchison Highway - Zeehan Highway to Ring River Area	Pavement Reinstatement and Widening	$1 881 626.93	Stornoway Gravel Construction
Lyell Highway	Strickland Road to Bradys Lake - Road Reinstatement	$4 664 044.19	Andrew Walter Constructions
Bass Highway	Saddle to Zig Zag Road - Roadworks and Structures	$8 103 224.06	Shaw Contracting Pty. Ltd.
Bass Highway	Penguin to the Saddle - Roadworks and Structures	$11 937 723.00	John Holland Construction & Engineering Pty. Ltd.
Total		$42 998 005.75	

consultants engaged during 1995-96 ($2 000 and over)

Consultant	Project
Office of the Secretary	
N MacMillan and Associates	Marine Advice
Corporate Services	
Philp, Lighton Architects	Accommodation Layout Options, Floor 3, 10 Murray Street
Computervision	Contract Information Technology Support
Sleebs	Contract Information Technology Support
Cray Communications	Contract Information Technology Support
Other IT Support	Contract Information Technology Support
KPMG Peat Marwick	IT Strategic Plan
Price Waterhouse	Remus Implementation
Transport Client Services	
Burton Inquiry	Review of Public Vehicle Licensing
Prologic Pty Ltd	Development of Vehicle Booking System
Vivien Twyford Communications	Reclassification of Transport Inspectors
Symonds Travers Morgan	Review of Private Sector Bus Fares in Tasmania
Clemenger	School Bus television advertisement
Every One An Original	'Drink Drive: Not on Your Life' television advertisement
Enterprise Marketing	RBT Campaign Evaluation
Peter Mount	Motorcycle Seminars
Symonds Travers Morgan	Motor Registry Review
Meyrick & Associates	Motor Registry Review
Rod Thomsett & Associates	Motor Registry Review - project management
Vivian Twyford Communications	Motor Registry - change management
The Quill Consultancy	Business Rules Manuals
Russell MacAndrew	Motor Registry - change management
Australian Professional Driver Consultants	Motorcycle rider training course and curriculum design
Reeders Byrne & Associates	Motor Registry - computer porting analysis
Prologic	Driver testing booking system
Margot Giblin	Traffic Code - review and rewrite
Kerry O'Leary	Transport Access Scheme - application form development
Transport Infrastructure	
Facet Management	Facilitate Technical Services Branch Workshop
Simsion, Bowles and Associates	Business Process Advice
Peter Allitt	Business Process Mapping
P F Moses	State Policy Development
D McIntyre	Limited Access Implementation
P Goldin and Associates	Planning Assessments
Sinclair Knight MERZ	Bass Highway Study
Sinclair Knight MERZ	Montagu Bay Study
Pitt and Sherry Consulting Engineers	Cradle Mountain Tourist Road Workshop
Ratio Pty Ltd	Tasman Highway Barilla Bay Access
Ratio Pty Ltd	Bridgewater Traffic Study
Ratio Pty Ltd	Montagu Bay Study

Consultant	Project
Land Management and Rehabilitation	Bridport M.R Roadside Rehabilitation
Land Management and Rehabilitation	Weeds Strategy
Land Management and Rehabilitation	National Highway Roadside Strategy
Paul Smith	Database Development
Environmental Dynamics	Environmental Database
Environmental Dynamics	Environmental Procedures Review
Barwick and Associates	Cradle Mountain Landscaping
Austral Archaelogy	Archaelogical Report Midland Highway
National Association of Testing Authorities	Quality System Certification
Infratech Systems and Services	Temperature Monitoring of Bridges
Taywood Engineering	Modifications : Grassy Wharf
Evans P. Peck	Bass Highway : Penguin
Maunsell	Bass Highway : Violet Banks to Hagley
Maunsell	Victoria Bridge, Devonport
DELM	Survey Services
Pitt & Sherry Consulting Engineers	Bass Highway Launceston to Deloraine
Sinclair Knight MERZ	North West Construction Projects
Sinclair Knight MERZ	East Derwent Highway
Golder Associates	Bass Highway Penguin to Howth
Pitt & Sherry Consulting Engineers	Penguin to the Saddle
Sinclair Knight MERZ	Huon Highway
Sinclair Knight MERZ	Poatina Main Road & Gordon River Main Road
Loader & Bayly	East Derwent Highway
Sinclair Knight MERZ	Arthur Highway
Land Management & Rehabilitation	Tasman Highway
Works Tasmania	Bridport Main Road
Robert Leamon Agencies	10 Year Forward Program
Unitas Consulting Limited	Landcare Course for Road Supervisors
Thompson & Brett Pty Ltd	Black Spot Procedures Document
Wise Lord & Ferguson	Near Urban Roads
Paul Smith	Database Poly Lines
Paul Smith	Bass Highway
Greening Australia	Training Seminar
David Parham	Austral Archaeology
Max Darcey	Peacock Darcey
Austral Archaeology	Midlands Highway
Unitas Consulting	Midlands Highway
Sinclair Knight MERZ	East Derwent Highway
Sinclair Knight MERZ	Road Maintenance Strategy

Nationally Funded Projects

Pitt & Sherry Consulting Engineers	Heybridge to Chasm Creek - Design & Contract Documentation
Golder Associates	Penguin to Howth - Geotechnical Investigation & Review
Gutteridge Haskins and Davey Pty Ltd	Pine Main Road Intersection - Design and Contract Administration
Stephenson EMF Consultants Pty Ltd	Devlaun Access - Final Design & Documentation
Pitt & Sherry Consulting Engineers	Zig Zag Road to Howth - Safety Audit

Consultant	Project
Sinclair Knight MERZ	Penguin to Howth - Contract Administration
Ratio Consultants Pty Ltd	Perth Bypass Justification
Gutteridge Haskins and Davey Pty Ltd	Pontville Planning Study
Pitt & Sherry Consulting Engineers	Midland Highway at Bridgewater Planning Study
Pitt & Sherry Consulting Engineers	Bass Highway, Deloraine
Johnstone McGee & Gandy Pty Ltd	National Highway Junctions
Sinclair Knight MERZ	National Highway Routine Maintenance

State Funded Projects

JMG/HEC Enterprise Corporation	East Tamar , West Tamar Highway - Design & Tender Documentation
Pitt & Sherry Consulting Engineers	Jacob's Ladder - Investigation and Planning
Structures Inspection	Inspection Services - 1995-96
Ken Hinds Engineering Management Pty Ltd	Kellaways Creek to Cradoc - Claims
Services to Government Group	Historic Bridges
Pitt & Sherry Consulting Engineers	Training Course
Wise Lord & Ferguson	Public Consultation
Ratio Consultants Pty Ltd	Interchange - Planning Study
Sinclair Knight/LPH Pty Ltd	Interchange - Planning Study
Gutteridge Haskins and Davey Pty Ltd	Minor Construction and Safety Works
Lindy Scripps	Tasmanian Historic Bridges
Ratio Consultants Pty Ltd	Brooker Highway / Domain Highway - Planning Study
Ratio Consultants Pty Ltd	Summerleas Road - Traffic Engineering Investigation

Consultant	Project
Sinclair Knight MERZ	Status Report
KTA - Tator Australia	Specialised Monitoring
Sinclair Knight MERZ	Zeehan Hwy to Ring River Area - Design & Tender Documentation
Johnstone McGee & Gandy Pty Ltd	Various Roads - Road Safety Audits
Pearu Terts	Pilot Traffic Noise Study
Pitt & Sherry Consulting Engineers	Various Roads - Road Safety Audits
RTA (New South Wales)	Inglis River Bridge No. 227 & Bushy Plains Rivulet Bridge No. 2111
Nigel Lewis / Richard Aitken Pty Ltd	Cultural Landscape Surveys
Gutteridge Haskin & Davey Pty Ltd	Channel Highway
Sinclair Knight MERZ	Launceston Flood Protection
Johnstone McGee & Gandy Pty Ltd	Tasman Highway : Targa Roadworks
Thompson & Brett Pty Ltd	Western Explorer
Pitt & Sherry Consulting Engineers	Ridgeley Main Road
Wise, Lord and Ferguson	Near Urban Roads
Ratio Consultants Pty Ltd	Flagstaff Gully Link Road

publications

- Alcohol and Your Responsibilities as a Driver trainers resource kit
- Annual Report 1994-95
- Code of Practice for the Installation of Traffic Control Devices in Tasmania, August 1995
- Corporate Plan 1995-96
- Heavy Vehicle Reform Newsletter No.1, Summary of the Heavy Vehicle Reform Package
- Heavy Vehicle Reform Newsletter No.2, National Registration Charges
- Heavy Vehicle Reform Newsletter No.3, GVM, GCM and Nominated Use
- Intrastate Air Fares - Status Report, August 1995
- Intrastate Air Fares - Update, October 1995
- Motorcycle Riding in Tasmania
- Novice Driver Training Report
- Port Welshpool Berthing Facilities, October 1995
- Tasmanian Truck and Bus Drivers Handbook (produced in co-operation with the Tasmanian Transport and Distribution Industry Training Board Inc)
- The National Highway Tasmania, Forward Strategy Report 1996
- Traffic Code
- Vehicle Information Bulletin 0: Vehicle technical Requirements and Index to VIBs
- Vehicle Information Bulletin 1: Vehicle Modification Approvals
- Vehicle Information Bulletin 2: Imported Vehicles
- Vehicle Information Bulletin 5: LPG
- Vehicle Information Bulletin 13: Rear Marker Plates
- Vehicle Information Bulletin 14: Approved Engine Conversions
- Vehicle Information Bulletin 24: Turntables and Kingpins
- Vehicle Information Bulletin 30: Lowering or Raising of vehicles
- Vehicle Information Bulletin 33: Mudguards
- Vehicle Information Bulletin 34: Off Road Vehicles
- Vehicle Information Bulletin 36: Flashing Warning Lamps on School Buses
- Vehicle Information Bulletin 38: Exchange Engine Approval Scheme

asset management and risk policies

Asset Management

The Department maintains a register of assets with a value of $5 000 or more (the Department gained an exemption under the Financial Management and Audit Act 1990 from the $2 000 threshold). In addition, other factors such as attractiveness and portability are considered when determining whether an asset should be recorded in the Department's asset register.

Computer equipment costing $500 or more has been capitalised with an in-depth assessment of equipment undertaken during 1995-96.

In addition, the Department is responsible for the management of the State Classified Road Network which consists of 3720km of roads servicing all major population centres and transport routes. It includes 370km of the National Highway as well as 250km of unsealed roads in rural areas. Future strategies and assessment of the Road Network are undertaken by the Department with an asset management focus.

Asset Management Systems

The Department maintains a computerised database of assets recorded on the register with regular updates to record acquisitions, transfers and disposals.

Detailed asset management systems have also been developed for infrastructure assets including the maintenance of condition data to assist in asset valuation and management.

Asset Valuation

The Department currently uses a range of methods for valuing its assets. Full details are disclosed in the Annual Financial Statements for the year ended 30 June 1996.

Road Infrastructure

The Department has been valuing its road assets for the last five years and produces an annual document supporting the valuation as at 30 June each year.

The method adopted by the Department is based on the Road Traffic Authority (New South Wales) method and has been used for all valuations.

Asset Acquisition and Disposal

The acquisition and disposal of assets is undertaken in accordance with the requirements of the Financial Management and Audit Act 1990.

Risk Management

The Department recognises that risk management is an integral part of the management process and has implemented a number of mechanisms for the management of risks associated with our activities.

The higher level performance assessments that are part of our continuing internal audit process routinely report on opportunities for minimising risks within the audited areas.

The quality system implemented for the development and maintenance of roads represents a significant proportion of the Agency's operations. It is designed to manage the risks associated with this core business. It is also subject to external surveillance and incorporates:

- clear definition of accountabilities
- executive review of system effectiveness
- management of risk within processes
- feedback systems for improvement
- audits of these activities
- audits of the work of contractors to the Agency.

Periodic reviews of business areas assess high level risks and determine preventative action to be considered. Risk management policies for the Department will be further developed during 1996-97.

Glossary of terms & acronyms

Austroads	National Association of Road Transport and Traffic Authorities in Australia
EAP	Employee Assistance Program
FAC	Federal Airport Corporation
FMIS	Financial Management Information System
FOI	Freedom of Information
FTE	Full time equivalents
IT	Information Technology
km	Kilometre
MAIB	Motor Accident Insurance Board
Mission	A concise statement of the Department's purpose and direction
NHS	National Highway System
NRM	National Roughness Measure
NRTC	National Road Transport Commission
OHS&W	Occupational Health, Safety and Welfare
Outcomes	The effects or consequences on the community of the Outputs delivered, by the Government, through the Department
Outputs	The goods and services, some of which are ongoing and others which are improvement initiatives, produced for users outside the Department
Performance Measure	A quantitative or qualitative indicator for assessing the achievement of objectives
PVLAT	Public Vehicle Licensing Appeals Tribunal
RACT	Royal Automobile Club of Tasmania
RORVLC	Review of Road Vehicle Limits Option C
RSAC	Road Safety Advisory Council
Strategies	Projects or initiatives considered necessary to improve the delivery of Outputs and achieve the desired Outcomes
TCCI	Tasmanian Chamber of Commerce and Industry
TTIAC	Tasmanian Transport Industry Advisory Council

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financial Report

Transport

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financial statements

for the year ended 30 June 1996

TASMANIAN AUDIT OFFICE

INDEPENDENT AUDIT REPORT

To the Secretary Department of Transport

Scope

I have audited the special purpose financial report comprising financial statements prepared on the cash basis of accounting, notes and supplementary information of the Department of Transport for the year ended 30 June 1996. The Secretary of the Department, as Head of Agency, is responsible under Section 27(1) of the Financial Management and Audit Act 1990 for the preparation of the financial report in accordance with the reporting framework prescribed in the Treasurer's Instructions issued under the Act. I have conducted an independent audit of the financial report in order to express an opinion on it to the Secretary.

The audit has been conducted in accordance with Australian Auditing Standards and used procedures which included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial report, and the evaluation of significant accounting estimates. These procedures have been undertaken to form an opinion whether in all material respects, the financial report is presented fairly in accordance with the Treasurer's Instructions and the accounting policies described in the report. Those Instructions and policies do not require the application of Accounting Standards and Urgent Issues Group Consensus Views.

The audit opinion expressed in this report has been formed on the above basis.

Audit Opinion

In my opinion the financial report presents fairly, in accordance with the Treasurer's Instructions issued under the Financial Management and Audit Act 1990 and the cash basis of accounting referred to in the notes to the report, the financial transactions of the Department of Transport for the year ended 30 June 1996 and such components of its financial position at that date as are required to be disclosed under the Treasurer's Instructions.

Without qualification to the opinion expressed above, attention is drawn to Note 3.1 (valuation policy) which states that the methodology currently used for the valuation of road infrastructure may overstate that valuation from a material perspective.

A J McHugh
AUDITOR-GENERAL

28 October 1996
HOBART

Transport

certification

of financial statements for the year ended 30 June 1996

Transport

The accompanying financial statements of the Department of Transport have been prepared in compliance with the provisions of the Financial Management and Audit Act 1990 and are in agreement with the relevant accounts and records so as to present fairly the financial transactions for the year ended 30 June 1996 and such components of financial position which are required by Treasurer's Instructions to be disclosed in the financial statements.

At the date of signing we are not aware of any circumstances which would render the particulars included in the financial statements misleading or inaccurate.

Neil Aplin
Secretary

Greg Glass
Manager, Finance

29 August 1996

consolidated fund

summary of expenditure and receipts for the year ended 30 june 1996

1994-95 Actual $'000			Estimate $'000	1995-96 Actual $'000	Variation $'000
		Expenditure			
		Appropriation Act			
84 173		Program 1: Transport Infrastructure	79 580	85 318	(5 738)
44 592		Program 2: Transport Client Services	46 713	46 551	162
978		Program 3: Policy Development and Co-ordination	902	902	...
448		Program: Office of Energy	450	450	...
130 191		Total Appropriation Act	127 645	133 221	(5 576)
		Reserved by Law			
		Program 1: Transport Infrastructure			
...	R053	Contribution Towards Construction of Streets in Towns by Municipal Councils (Local Government Act 1993)	50	36	14
		Program 2: Transport Client Services			
351	R055	Freight Subsidies under the Straits Islands Shipping Services Subsidies Act 1948	612	440	172
351		Total Reserved by Law	662	476	186
130 542		Total Expenditure	128 307	133 697	(5 390)
		Receipts			
28 130	Y055	Motor Taxation	32 726	33 574	848
4 336	Y340	Transport Department Collections Account	3 754	3 786	32
14 283	Y804	Traffic Fees	19 831	19 120	(711)
28 542	L090	Roads	25 100	30 250	5 150
75 291		Total Receipts	81 411	86 730	5 319

Receipts do not include Stamp Duty collections from motor registrations amounting to $29.288m (refer to Trust Account T913, page 30) nor collections on behalf of the Motor Accidents Insurance Board ($53.930m) and the State Fire Commission ($3.087m)

Transport

special deposits and trust fund

schedule of account balances

	Account	Balance as at 30 June 1995 $'000	1996 $'000
T590	Department of Transport Asset Management Account	105	32
T645	Department of Transport Operating Account	359	238
T650	Works Tasmania Civil Construction Group Operating Account	(4 383)	(4 814)
T652	Bruny Island Ferry Service Operating Account	Nil	Nil
T674	Works Tasmania Professional Services Group Operating Account	(11)	Nil
T749	Office of Energy Planning and Conservation Project Account	48	21
T759	Works Tasmania Commercialisation Account	(2 477)	(3 116)
T760	Cab & Hire Car Trust Fund	758	794
T763	State Highways Trust Fund	(521)	(510)
T801	Taxi Industry General Administration Trust Fund*	...	(10)
T802	Hobart Taxi Area Trust Fund*	...	Nil
T803	Launceston Taxi Area Trust Fund*	...	Nil
T808	Structural Performance and Initiatives Program-Department of Transport Account*	...	Nil
T861	Department of Transport Suspense Account	775	115
T913	Department of Transport Collections Account	Nil	Nil

*New Accounts established in 1995-96.

notes to and forming part of the financial statements for the year ended 30 june 1996

Statement of Accounting Policies

1. Statutory Requirements

The financial statements have been prepared in accordance with Section 27 of the Financial Management and Audit Act 1990 and instructions issued by the Department of Treasury and Finance.

2. System of Accounting

The financial operations are funded through the Public Account in accordance with the funding arrangements for the Consolidated Fund and Special Deposits and Trust Fund. The financial statements in respect of Consolidated Fund expenditure have been prepared in program form as set out in the Consolidated Fund Appropriation Act 1995-96. During 1995-96 the Tasmanian State Service (Restructuring) Order 1996 provided for the transfer of the Office of Energy, Planning and Conservation (previously part of the 1995-96 Consolidated Fund Appropriation Act under Division 17 Department of Primary Industry and Fisheries), together with the appropriation for 1995-96, to the Department of Transport.

The statements are prepared in accordance with the cash basis of accounting and in most cases amounts have been rounded to the nearest one thousand dollars. The system of accounting complies with the Financial Management and Audit Act 1990 and Treasurer's Instructions.

3. Statement of Assets Employed

The Department has established asset registers in respect of the following major asset categories:

- Transport infrastructure
- Land and buildings
- Plant and equipment
- Traffic signals
- Motor vehicles
- Furniture and fittings
- Computer hardware and software

Valuation and depreciation methods are summarised below.

3.1 Valuation Policy

Roads

The value of the State's roads is shown as a replacement value written down to reflect present condition. The valuation methodology is presently being reviewed by a working group comprising officers from the Department of Transport, the Tasmanian Audit Office and the Department of Treasury and Finance. Early indications are that the valuation of roads may be overstated from a material perspective. However, it is anticipated that the final results of the working group analysis and conclusions will not be available until early 1997.

Bridges

The valuations are based on replacement values calculated from base unit rates for different bridge types.

Land Under Roads and Within Road Reserves

Land Under Roads and Within Road Reserves is periodically revalued in accordance with applicable Treasurer's Instructions under the Financial Management and Audit Act 1990, and advice received from the Valuer-General.

Land and Buildings

The value of the Department's land and buildings is shown at the Valuer-General's current valuation.

Furniture and Equipment

Valuation of these assets is based on net realisable values with a minimum value of $5 000. Asset additions are based on historical cost.

Plant and Equipment

Assets are shown at net realisable value. Those assets with a net realisable value less than $5 000 were excluded.

Computer Hardware and Software

The value of these assets is based on historical cost with a minimum value of $500. If the precise historic cost is not known then such valuation is based on assessed net realisable value.

3.2 Depreciation Policy

Roads

Depreciation is assessed by costing condition changes from one year to the next.

Bridges

Depreciation is based on a diminishing value model.

Land Under Roads and Within Road Reserves

This asset category is not depreciated as land under roads and properties held within road reserves were not purchased to generate revenue. This policy is in accordance with State Road Authorities' Code of Practice.

consolidated fund
expenditure - appropriation act
for the year ended 30 june 1996

1994-95 Actual $'000			Notes	Estimate $'000	1995-96 Actual $'000	Variation $'000
		Program 1: Transport Infrastructure				
		Recurrent Services				
1 335	C207	Rent of Premises	1.1	512	512	
45	C522	Naracoopa Jetty: Cost of Repairs		45	45	
	C751	Sale and Rental of Crown Lands:				
850		Transfer to State Highways Trust Fund		219	219	
2 230		*Total Recurrent Services*		776	776	
		Works and Services				
	H100	Other Works and Purposes				
81 943		Transfer to State Highways Trust Fund	1.2	78 804	84 542	(5 738)
81 943		*Total Works and Services*		78 804	84 542	(5 738)
84 173		*Total Program 1*		79 580	85 318	(5 738)
		Program 2: Transport Client Services				
		Recurrent Services				
	A100	Operating Expenses				
6 495		Salaries and related expenses		6 885	6 948	
484		Materials and Supplies		434	411	
669		Phones and postage		741	724	
359		Property services		402	286	
300		Contract services		328	270	
123		Motor Cycle Rider Training fees		70	70	
622		Funds authorised for carry forward		...	27	
375		Travel		356	418	
156		Office Machines and Equipment		141	122	
192		Printing and publications		191	207	
539		Traffic signal maintenance and road markings		540	628	
331		Computer costs		420	503	
153		Recruitment and Other Personnel Services		348	330	
3 234		Corporate Support Services contribution	1.3	3 086	3 111	
233		Miscellaneous		327	189	
14 265		*Total A100*		14 269	14 244	25

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
385	C168	Traffic Signals: Power Costs		451	451	
...	C207	Rent of Premises	1.1	1 268	1 268	
	C215	Payments to Metro: Government				
5 560		Contribution to School Travel		5 755	5 755	
	C216	Payments to School Bus Operators:				
3 241		Route Services	1.4	3 274	3 197	77
	C217	Payments to School Bus Operators:				
13 943		Contract Payments	1.5	14 409	14 512	(103)
611	C218	Conveyance Allowances	1.6	564	566	(2)
	C219	Road Safety				
855		Salaries and related expenses		829	916	
6		Materials and Supplies		10	10	
14		Communications		15	5	
5		Property Services		10	2	
62		Travel		70	58	
6		Office Machines and Equipment		10	1	
8		Printing and Publications		10	10	
12		Computer Costs		15	1	
13		Personnel Services		15	17	
9		Occupational Health and Safety		30	30	
110		Road Safety Initiatives		100	135	
9		Miscellaneous		13	1	
1 109		***Total C219***	1.7	1 127	1 186	(59)
...	C243	Flinders Marine Board Grant: Berthing Facilities	1.8	200	248	(48)
8	C414	Public Vehicle Licensing Appeal Tribunal		10	10	
...	C437	Trans Derwent Ferry Services: Investigation Costs		5	5	
...	C612	Concessions and Subsidies				
965		Pensioner Fare Concessions		1 121	803	
512		Transport Access Scheme		432	476	
1 044		Payments to Metro		1 081	1 081	
4		Airline Concessions		5	7	
2 525		***Total C612***	1.9	2 639	2 367	272

consolidated fund
expenditure - appropriation act
for the year ended 30 june 1996

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
931	C615	Bruny Island Ferry Service		924	924	
221	C617	King Island Shipping Service: Subsidy		229	229	
	C834	Student Transport: Administration Charges				
482		Salaries and related expenses		450	458	
5		Materials and Supplies		10	10	
26		Communications		26	24	
9		Property Services		9	9	
15		Travel		40	17	
3		Office Machines and Equipment		4	2	
26		Printing and Publications		17	22	
11		Computer Costs		18	41	
8		Personnel Services		12	2	
12		Miscellaneous		4	5	
597		*Total C834*		590	590	
43 396		*Total Recurrent Services*		45 714	45 552	162
		Works and Services				
	F100	*Building Construction and Associated Expenses*				
217		Minor Works		210	210	
	H100	*Other Works and Purposes*				
617		Computer equipment		391	463	
285		New traffic signals		280	272	
77		Motor vehicle change-over costs		118	54	
979		*Total H100*		789	789	
1 196		*Total Works and Services*		999	999	
44 592		*Total Program 2*		46 713	46 551	162

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
		Program 3: Policy Development and Co-ordination				
		Recurrent Services				
	A100	Operating Expenses				
541		Salaries and related expenses		571	545	
5		Materials and Supplies		10	6	
17		Communications		16	23	
1		Property Services		1	...	
63		Travel		51	60	
6		Office Machines and Equipment		4	1	
3		Printing and Publications		5	3	
...		Computer Costs		4	...	
16		Personnel Services		7	24	
5		Occupational Health and Safety		6	...	
110		Corporate Services Contribution	1.3	110	110	
198		Miscellaneous		102	115	
965		*Total Recurrent Services*		887	887	
		Works and Services				
	H100	*Other Works and Purposes*				
13		Computer equipment		15	15	
13		*Total Works and Services*		15	15	
978		*Total Program 3*		902	902	

consolidated fund
expenditure - appropriation act
for the year ended 30 june 1996

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
		Program: Office of Energy	1.10			
		Recurrent Services				
	A100	Operating Expenses				
189		Salaries and related expenses		205	203	
25		Materials and Supplies		8	8	
3		Communications		4	8	
11		Travel		24	36	
4		Transport		10	7	
1		Office Machines and Equipment		2	1	
...		Printing and Publications		2	2	
10		Computer Costs		5	5	
7		Personnel Services		5	3	
...		Transfer of expenses to T749		...	(54)	
60		Funds authorised for carry forward		...	80	
31		Miscellaneous		78	44	
341		*Total A100*		343	343	
42	C207	Rent of Premises		42	42	
65	C623	National Grid Management Council		65	65	
448		*Total Recurrent Services*		450	450	
448		*Total Program: Office of Energy*		450	450	
		Summary of Expenditure Appropriation Act				
47 039		Recurrent Services		47 827	47 665	162
83 152		Works and Services		79 818	85 556	(5 738)
130 191		*Total Expenditure for Department of Transport*		127 645	133 221	(5 576)

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
		Program 1: Transport Infrastructure				
...	R053	Contribution Towards Construction of Streets in Towns by Municipal Councils (Local Government Act 1993)	2.1	50	36	14
		Total Program 1		50	36	14
		Program 2: Transport Client Services				
351	R055	Freight Subsidies Under the Straits Islands Shipping Services Subsidies Act 1948	2.2	612	440	172
351		*Total Program 2*		612	440	172
351		*Total Reserved by Law*		662	476	186

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
		Recurrent Receipts - State				
	Y055	*Motor Taxation*				
28 130		Motor Tax		32 726	33 574	848
28 130		*Total Y055*	3.1	32 726	33 574	848
	Y340	*Transport Department Collections*				
756		Bruny Island Ferry Service fares		700	725	
338		Public Vehicle Licence fees		320	268	
49		General search fees		50	90	
1 022		MAIB Commission		1 006	1 035	
565		Photo licences recoveries		350	479	
40		Gun Licence fees		10	15	
186		Personalised Plates		175	128	
172		Information Management Bureau recoveries		90	61	
4		Advertising		65	120	
86		Cancelled licences		85	89	
89		Weighbridge fees	3.2	210	40	
55		Vehicle escort fees		50	70	
153		Vehicle Inspection fees		180	178	
372		Traffic Management receipts		100		
449		Other Receipts		363	488	
4 336		*Total Y340*		3 754	3 786	32
	Y804	*Traffic Fees*				
16 557		Registrations		16 500	16 585	
2 335		Drivers Licences		2 601	1 949	
123		Motor Cycle Rider Training Levy		130	67	
497		Other Receipts		600	519	
(5 229)		Payment to Police Department				
14 283		*Total Y804*	3.3	19 831	19 120	(711)
46 749		*Total Recurrent Receipts*		56 311	56 480	169

1994-95 Actual $'000			Notes	1995-96 Estimate $'000	Actual $'000	Variation $'000
		Capital Receipts - Commonwealth				
28 542	L090	*Roads*	3.4	25 100	30 250	5 150
28 542		*Total Capital Receipts*		25 100	30 250	5 150
75 291		*Total Receipts*		81 411	86 730	5 319

special deposits & trust fund

T590 department of transport asset management account

statement of receipts and expenditure for the year ended 30 june 1996

Function and Purpose of Account:

Trust Account T590 records all transactions relating to the purchase and disposal of motor vehicles. Proceeds which do not exceed $4,000 per item from the sale of property are also included.

1994-95 Actual $'000			1995-96 Actual $'000
116	Opening Balance		105
	Receipts		
18	Sale of equipment	9	
252	Sale of vehicles	136	
84	Motor vehicle change-over recoveries	...	
354	***Total Receipts***		145
470			250
	Less Expenditure		
298	Cost of vehicles purchased	167	
49	Transfer of 1993-94 proceeds to Metro	...	
...	Capital repayment to Metro re Mornington Depot renovations	51	
18	Purchase equipment	...	
365	***Total Expenditure***		218
105	***Closing Balance***		32

Transport

special deposits & trust fund

T645 department of transport operating account

statement of receipts and expenditure for the year ended 30 June 1996

Function and Purpose of Account:

Trust Account T645 records transactions for the motor cycle rider training program, traffic accident site restoration, and grants received for Road Safety purposes.

1994-95 Actual $'000			1995-96 Actual $'000
33	Opening Balance		359
	Receipts		
376	Transfer from T861, Department of Transport Suspense Account		
290	Licence and Course fees	217	
23	Treasury interest	19	
63	Grants received*	21	
25	Cash received from debtors	77	
7	Deposits received	...	
46	Federal Interstate Registration Scheme	86	
42	Contribution to Motor Registry Review	...	
1	Sundry Receipts	67	
873	***Total Receipts***		487
906			846
	Less Expenditure		
166	Salaries and related expenses	197	
79	Motor vehicle costs	54	
65	Consultancy	5	
26	Staff expenses, including training	15	
18	Property rent	10	
64	Traffic Management expenditure	19	
55	Federal Interstate Registration Scheme	71	
...	Transfer to T808 Structural Performance and Initiatives Program-Department of Transport Account	116	
74	Other Operating expenditure	121	
547	***Total Expenditure***		608
359	***Closing Balance***		238

special deposits & trust fund

T645 *department of transport operating account*
statement of receipts and expenditure
for the year ended 30 june 1996

1994-95 Actual $'000		1995-96 Actual $'000
	The closing balance in this account comprises the following components:	
344	Motor Cycle Rider Training	226
51	Grants for Road Safety	43
(76)	Unrecovered Traffic Management expenditure **	(18)
40	Other funds	(13)
359		238

*During 1995-96 grants totalling $21,375 were received. Details and purposes were:

	$
MAIB- Grant for Road Safety Campaign	10,000
MAIB- Grant for Elderly Research	6,375
NRMA-Grant for Driver Education Research	5,000
	21,375

**Unrecovered Traffic Management expenditure relates to accident repairs and other external work invoiced but not paid as at 30 June 1996. Accident claims are subject to insurance negotiations and therefore payments are delayed.

special deposits & trust fund

T650 works tasmania civil construction group

operating account - statement of receipts and expenditure for the year ended 30 June 1996

Function and Purpose of Account:

To record transactions associated with the receipt and disbursement of funds for activities undertaken by the Civil Construction Group of Works Tasmania.

1994-95 Actual $'000			1995-96 Actual $'000
(2 169)	Opening Balance		(4 383)
	Receipts		
25 875	Operations		
4 001	Asset Sales		
	Transfer from Consolidated Fund Item C231 Works Tasmania:		
1 100	Contribution Towards Commercialisation and Operating Costs	1 757	
	Revenue received by Civil Construction Services Corporation on		
...	behalf of the former Works Division	45	
30 976	***Total Receipts***		1 802
28 807			(2 581)
	Less Expenditure		
30 578	Operations		
224	Interest		
493	Asset Purchases		
975	Incentive payment to transferring employees		
920	Settlement Contract No. 278 Cambridge Road		
...	Reimbursement of expenditure incurred by former Works Division	378	
...	Payout of pre-corporatisation leave liability	1 855	
33 190	***Total Expenditure***		2 233
(4 383)	***Closing Balance***		(4 814)

On 19 April 1995 the Civil Construction Services Corporation commenced operating and the Works Division of the then Department of Transport and Works ceased to exist. The overdraft balance at 30 June 1996 basically represents operating losses incurred by the Civil Construction Services Corporation as it moved towards a fully commercialised business enterprise. Repayment of the overdraft is being met by specific appropriation from the Consolidated Fund.

This Account has been transferred to the control of the Finance - General Division of the Department of Treasury and Finance as from 1 July 1996.

special deposits & trust fund

T652 bruny island ferry service operating account
statement of receipts and expenditure
for the year ended 30 june 1996

Function and Purpose of Account:

Trust Account T652 records expenditure relating to the Bruny Island Ferry Service. Funds are appropriated in Consolidated Fund Item C615 Bruny Island Ferry Service and transferred into this Account.

1994-95 Actual $'000		1995-96 Actual $'000
Nil	Opening Balance	Nil
	Receipts*	
931	Transfer from Item C615 Bruny Island Ferry Service	924
2	Interest received	...
933	***Total Receipts***	924
	Less Expenditure	
534	Salaries and related expenses	570
127	Fuel, oil and grease	153
69	Repairs and maintenance	60
60	Insurance	49
35	Payroll tax	40
10	Annual survey	14
98	Other operating costs	38
933	***Total Expenditure***	924
Nil	***Closing Balance***	Nil

*Receipts from fares, $725 000 in 1995-96 ($756 000 in 1994-95) were credited to Item Y340 Transport Department Collections Account.

Transport

Function and Purpose of Account:

To record transactions associated with receipt and disbursement of funds for activities undertaken by the Professional Services Group of Works Tasmania.

1994-95 Actual $'000			1995-96 Actual $'000
(1 338)	Opening Balance		(11)
	Receipts		
1 070	Works Program Commissions	...	
13	Residential Commissions	...	
524	Other Commissions	...	
432	Building Advisory services	...	
11	Miscellaneous receipts from debtors and asset sales	409	
	Transfer from Consolidated Fund Item C231 Works Tasmania:		
2 300	Contribution Towards Commercialisation and Operating Costs	243	
4 350	***Total Receipts***		652
3 012			641
	Less Expenditure		
962	Works Program Commissions	...	
12	Residential Commissions	...	
348	Other Commissions	...	
147	Building Advisory Services	...	
1 554	Other (Including Corporate Services)	641	
3 023	***Total Expenditure***		641
(11)	***Closing Balance***		Nil

The Professional Services Group (PSG) ceased operation on 30 June 1995. Outstanding financial matters of the PSG at that date, including collection of revenues and payment of outstanding accounts were administered by the Department of Transport during 1995-96. The Account was closed as from 1 July 1996.

special deposits & trust fund

1674 works tasmania professional services group

operating account - statement of receipts and expenditure

for the year ended 30 june 1996

special deposits & trust fund

T749 office of energy planning and conservation
project account statement of receipts and expenditure
for the year ended 30 june 1996

Function and Purpose of Account:

To record transactions associated with the receipt of funds from the Hydro-Electric Commission and disbursement of those funds on specific projects and investigations on energy matters undertaken by the Office of Energy Planning and Conservation.

1994-95 Actual $'000			1995-96 Actual $'000
49	Opening Balance		48
	Receipts		
...	Receipt of funds from Hydro-Electric Commission	73	
...	***Total Receipts***		73
49			121
	Less Expenditure		
1	Operating expenses	100	
1	***Total Expenditure***		100
48	***Closing Balance***		21

As a result of the restructuring of Government Departments in accordance with the Tasmanian State Service (Restructuring) Order 1996, this Account was transferred from the Department of Primary Industry and Fisheries to the Department of Transport.

Function and Purpose of Account:

To record certain costs approved by Cabinet in restructuring the Works Division of the Department of Transport and the subsequent reimbursement of those costs from the sale proceeds of certain assets managed by the Division or from such other sources as may be approved by the Treasurer.

1994-95 Actual $'000			1995-96 Actual $'000
(1 969)	Opening Balance		(2 477)
	Receipts		
	Reimbursement from T674: Works Tasmania Professional Services Group		
920	Operating Account	...	
102	Other receipts	...	
1 022	***Total Receipts***		...
(947)			(2 477)
	Less Expenditure		
456	Salaries and wages 1994-95 - associate group		
920	Arbitration payment - refer reimbursement above	...	
154	Other	639	
1 530	***Total Expenditure***		639
(2 477)	***Closing Balance***		(3 116)

Repayment of the overdraft is to be met by specific appropriation from the Consolidated Fund.
This Account has been transferred to the control of the Finance - General Division of the Department of Treasury and Finance as from 1 July 1996.

Function and Purpose of Account:

Trust Account T760 is an additional area fund for the purposes of the Hobart Taxi Area under Section 14 of the Taxi Industry Act 1995.

1994-95 Actual $'000		1995-96 Actual $'000
666	Opening Balance	758
	Receipts	
39	Interest received	27
53	Transfer and annual levies	9
92	***Total Receipts***	36
758		794
...	***Less Expenditure***	...
...	***Total Expenditure***	
758	***Closing Balance***	794

On 24 July 1995, Part IV of the Transport Act 1981 relating to the financial provisions of the Transport Commission was repealed and on 1 September 1995 the Taxi Industry Act 1995 received Royal Assent. Section 14 of the Taxi Industry Act 1995 provides for the credit balance of T760, which was formerly established and maintained under Section 17B of the Transport Act 1981, to become an additional area fund for the purposes of the Hobart Taxi Area. Subject to the provisions of the Taxi Industry Act 1995 the balance may be applied only in payment for the buy back of existing cab licences or perpetual taxi licences.

Transport

Function and Purpose of Account:

Trust Account T763 records all transactions relating to the construction, maintenance and administration of the State's road network.

1994-95 Actual $'000			1995-96 Actual $'000
(2 703)	Opening Balance		(521)
	Receipts		
	State		
81 943	Consolidated Fund Works and Services	84 542	
1 407	Consolidated Fund Recurrent Services	857	
83 350			85 399
	Other		
1080	Roads and Jetties Act	589	
118	Interstate Road Transport Act	145	
1 198			734
84 548	***Total Receipts***		86 133
81 845			85 612
	Less Expenditure		
	Road and Bridgewo rks		
23 264	National Roads	30 595	
50 733	State Roads	46 676	
4 171	Traffic and Road Asset	3 993	
1 861	Planning and Development	1 942	
80 029			83 206
	Associated Works		
835	Jetties and Slipways	468	
82	Aerodromes	120	
74	Overloading fines transferred	...	
51	RORVL C Administration	...	
255	RORVL C Repayment	...	
1 040	Local Government Assistance	2 328	
2 337			2 916
82 366	***Total Expenditure***		86 122
(521)	***Closing Balance***		(510)

special deposits & trust fund

T763 state highways trust fund - statement of receipts and expenditure for the year ended 30 june 1996

special deposits & trust fund

T801 taxi industry general administration fund - statement of receipts and expenditure for the year ended 30 june 1996

Function and Purpose of Account:

To record transactions relating to the general administration of the Taxi Industry Act 1995.

		1995-96 Actual $'000
Opening Balance		Nil
Receipts		...
Total Receipts		...
		...
Less Expenditure		
Administrative expenses	10	
Total Expenditure		10
Closing Balance		(10)

Section 15 of the Taxi Industry Act 1995 provides for the establishment of a separate fund which is to be credited with the annual fees payable for perpetual taxi licences against which the general administration costs associated with the Taxi Industry Act 1995 are to be charged.
T801 was established in 1995-96 for this purpose.

special deposits & trust fund

T802 hobart taxi area trust fund - statement of receipts and expenditure for the year ended 30 june 1996

Function and Purpose of Account:

To record transactions in the Hobart Taxi Area as prescribed in the Taxi Industry Act 1995.

	1995-96 Actual $'000
Opening Balance	Nil
Receipts	...
Total Receipts	...
	...
Less Expenditure	
Total Expenditure	
Closing Balance	Nil

Sections 12 and 13 of the Taxi Industry Act 1995 provide for separate funds to be established in the Special Deposits and Trust Fund for the administration of the provisions of the Act in relation to each taxi area in Tasmania as specified in the Regulations.
T802 was established in 1995-96 for the purpose of the Hobart Taxi Area.

special deposits & trust fund

T803 launceston taxi area trust fund - Sstatement of receipts and expenditure for the year ended 30 june 1996

Function and Purpose of Account:

To record transactions in the Launceston Taxi Area as prescribed in the Taxi Industry Act 1995.

	1995-96 Actual $'000
Opening Balance	Nil
Receipts	...
Total Receipts	...
	...
Less Expenditure	...
Total Expenditure	...
Closing Balance	Nil

Sections 12 and 13 of the Taxi Industry Act 1995 provide for separate funds to be established in the Special Deposits and Trust Fund for the administration of the provisions of the Act in relation to each taxi area in Tasmania as specified in the Regulations.
T803 was established in 1995-96 for the purpose of the Launceston Taxi Area.

Function and Purpose of Account:

To record transactions associated with the disbursement of funds in accordance with the Motor Registry review project approved under the Structural Performance and Initiatives Program (SPIP) and the subsequent reimbursement of those costs from the Structural Performance and Initiatives Program Account (T807) in the Special Deposits and Trust Fund.

		1995-96 Actual $'000
Opening Balance		Nil
Receipts		
Re-imbursement of costs from T807 SPIP Account	317	
Transfer from T645 Department of Transport Operating Account	116	
Total Receipts		433
		433
Less Expenditure		
Costs incurred on the Motor Registry review.	433	
Total Expenditure		433
Closing Balance		Nil

This account was established during 1995-96.

special deposits & trust fund

T861 department of transport suspense account - statement of receipts and expenditure for the year ended 30 june 1996

Function and Purpose of Account:

Trust Account T861 records funds approved by the Treasurer to be carried forward into the next financial year. The items carried forward into 1996-97 represent commitments given by the Department as at 30 June 1996.

1995-96 Actual $'000			1996-97 Budget Estimate $'000
1 242	Opening Balance		775
	Receipts		
...	Transfer of opening balance at 1/7/95 in relation to the Office of Energy from T864 Department of Primary Industry and Fisheries Suspense Account*	60	
775	Authorised carry-forward funds from Consolidated Fund	115	
775	***Total Receipts***		175
2 017			950
	Less Expenditure		
376	Motor Cycle Rider Training - Accrued Funds	...	
90	Contracts Administration System	...	
75	Unregistered vehicles - Follow Up	...	
63	Services to Government - Relocation Expenses	...	
50	Records Management Information System	...	
40	Traffic Management - Traffic Signals	...	
10	Road Safety - Advertising and Road Safety Strategy Plan	...	
205	Payroll/Personnel System	56	
183	Financial Management Information System	30	
150	Motor Registry System - Review	155	
...	Payment to school bus operators - Route Services	110	
...	Student Buses - Flashing lights	106	
...	Tasmanian Regional Area-controlled Traffic Signals	67	
...	Tasman Bridge - New cameras	57	
...	Naracoopa Jetty - repairs	45	
...	Driver Licence Booking System	30	
...	Transport Inspection Booking System	20	
...	Derwent Ferry Service Review	20	
...	Risk Management	20	

1994-95 Actual $'000			1995-96 Actual $'000
...	Flinders Island Strait Shipping	15	
...	Touch Screen Licence Testing	15	
...	Benchmarking Study	5	
...	Transport Inspection - Change Management	10	
...	Office of Energy projects*	48	
...	Unspent carry forward funds repaid to Consolidated Fund	26	
1 242	***Total Expenditure***		835
775	***Closing Balance***		115

Closing Balance at 30 June 1996 is Represented by:

Office of Energy projects	80
Payment in 1996-97 of Award translation costs re 1995-96 (Transport Infrastructure)	8
Payment in 1996-97 of Award translation costs re 1995-96 (Transport Client Services)	23
Payment in 1996-97 of Award translation costs re 1995-96 (Corporate Services)	4
	115

*As a result of the restructuring of Government Departments during 1995-96 in accordance with the Tasmanian State Service (Restructuring) Order 1996 the responsibility for the balance as at 1 July 1995 and expenditure in this Account in respect of the Office of Energy Planning and Conservation was transferred from the Department of Primary Industry and Fisheries to the Department of Transport.

special deposits & trust fund

T913 department of transport collections suspense account - statement of receipts and expenditure for the year ended 30 june 1996

Function and Purpose of Account:

Collections and associated refunds processed by the Department of Transport on behalf of Motor Accidents Insurance Board (Premiums), State Revenue Office (Stamp Duties) and State Fire Commission (Levies) are reflected in this account.

1994-95 Actual $'000		1995-96 Actual $'000
Nil	Opening Balance	Nil
	Receipts (Gross)	
51 575	Motor Accident Insurance premiums	53 930
28 013	Stamp Duty	29 288
3 225	Fire Service Levies	3 087
342	Motor Registry Suspense reimbursements	443
83 155	***Total Receipts***	86 748
	Less Expenditure	
49 726	Payments to Motor Accidents Insurance Board (Premiums)	52 232
27 668	Payments to State Revenue Office (Stamp Duties)	28 915
3 218	Payments to State Fire Commission (Levies)	3 085
1 022	Transferred to Consolidated Fund Revenue Item Y340*	1 035
1 179	Refunds	1 038
342	Motor Registry Suspense refunds	443
83 155	***Total Expenditure***	86 748
Nil	***Closing Balance***	Nil

Collections by the Department of Transport on behalf of other agencies have been processed through this account. Revenue collections received in 1995-96 and processed through the Department's computerised financial management system have been credited directly to the relevant Consolidated Fund Item or Account in the Special Deposits and Trust Fund.

*Commission received from processing MAIB transactions, $1.035m was transferred to Item Y340 Transport Department Collections (Refer to page 11).

Asset Category	Notes Below	VALUE						ACCUMULATED DEPRECIATION					Written Down Value
		Balance 1 July 1995 $'000	Revaluation Adjustment $'000	Cost Additions $'000	Deletions Disposals $'000	Balance 30 June 1996 $'000	Dprcbl. Amt 1 July 1995 $'000	Balance 1 July 1995 $'000	Revaluation Adjustment $'000	Disposal $'000	Dep'n Charge $'000	Balance 30 June 1996 $'000	30 June 1996 $'000
Land													
Under Buildings		1 440	247			1 687							1 687
Under Roads and within Road Reserves	1	275 752	6 512	1 466		283 730							283 730
Sub-total		277 192	6 759	1 466		285 417							285 417
Roads Bridges and Marine Facilities	2	4 895 645	4 709	31 014	(16 541)	4 914 827	4 914 827	956 727	(27 160)		26 944	956 511	3 958 316
Major Road Works in Progress		20 546			(11 976)	8 570	8 570						8 570
Buildings	3	14 998	(1 115)		(6 839)	7 044	7 044	1 927			91	2 018	5 026
Aerodromes	4	560			(308)	252	252	252				252	
Traffic and Other Signals	5	10 900	4 901			15 801	15 801	2 149	4 901		2 401	9 451	6 350
Plant and Equipment	6	2 403	(734)	24	(60)	1 633	1 633	1 769	(734)	(25)		1 010	623
Computer Equipment	7	6 889	(4 035)	812	(443)	3 223	3 223	5 514	(4 035)	(443)	786	1 822	1 401
Vehicles	8	1 593			(1 134)	459	459	195	199	(61)	26	359	100
Marine		5 811				5 811	5 811	1 561			257	1 818	3 993
TOTAL		5 236 537	10 485	33 316	(37 301)	5 243 037	4 957 620	970 094	(26 829)	(529)	30 505	973 241	4 269 796

Notes

1 Includes vacant land which consists primarily of land surplus to requirements following road construction or planned construction.

2 The 1995-96 depreciation charge has been calculated after actual maintenance costs and represents the cost of network deterioration.

3 The principal change during the year was the deletion of the Grassy Wharf from Transport accounts. This construction is now under the control of the Marine Board of King Island. Land & buildings were revalued by the Valuer General during 1995-96 at deprival value as at 30 June 1995.

4 The amounts previously recorded related to maintenance costs for which loan funds had been raised. Aerodromes are no longer under Departmental control.

5 Traffic signal sites have been revalued at replacement cost and depreciated over the estimated life of the site.

6 The capitalisation threshold of $5 000 was approved by the Department of Treasury and Finance during 1995-96. This significantly reduced the quantity of minor items capitalised in 1995-96 as compared to 1994-95.

7 Computer equipment costing $500 or more has been capitalised. Details at the 30 June 1996 represent the first in-depth assessment of equipment recorded in the Department's accounts.

8 Only specialised vehicles are now owned by the Department. During the year, all other vehicles were transferred to Tasfleet.

The Department's transport infrastructure is represented by:-

1994-95 Actual $'000			1995-96 Actual $'000	
	Land Under Roads and within Road Reservation			
263 740	Opening Balance		275 752	
12 277	Add: Revaluation	6 512		
(265)	Add: Net Additions/(Deletions)	1 466	7 978	
275 752	Written Down Value as at 30 June			283 730
	Roads			
3 831 667	Opening Balance		3 837 360	
15 548	Add: Additions	23 049		
(4 219)	Less: Deletions	(14 376)		
(5 114)	Less: Minor Adjustments	(1 998)		
(522)	Less: Revaluation Write Down	(18 254)		
5 693			(11 579)	
3 837 360			3 825 781	
	Less: Provision for Asset Restoration			
752 864	Opening Balance		765 758	
12 894 *	Add depreciation expense (after maintenance)		13 106	
765 758	Accumulated Depreciation as at 30 June		778 864	
3 071 602	Written Down Value as at 30 June			3 046 917
	Bridges and Marine Facilities **			
1 028 720	Opening Balance		1 058 285	
(75)	Add: Revaluation		10 369	
1 028 645			1 068 654	
(2 235)	Less: Deletions (1995 Parabolic value)	(167)		
17 854	Add: Bridge Index 1.19% inflation	12 594		
14 021	Add: Bridge Additions (1996 Parabolic value)	7 965		
29 640			20 392	
1 058 285			1 089 046	

1994-95 Actual $'000			1995-96 Actual $'000		
	Less Provision for Depreciation				
154 928	Opening Balance	163 809			
8 881	Add Depreciation Expense	13 838			
163 809	Accumulated Depreciation as at 30 June		177 647		
894 476	Written Down Value as at 30 June			911 399	
3 966 078	***Written Down Value Roads Bridges and Marine Facilities as at 30 June***				3 958 316
	Major Works-in-Progress				
30 977	Opening Balance		20 546		
(10 431)	Add: Net additions/(deletions)		(11 976)		
20 546	Written Down Value as at 30 June				8 570
4 262 376*	***Total Transport Infrastructure***				4 250 616

*A prior year's adjustment was made to allow for a roughness measurement calibration error in the 1994-95 data. This resulted in a reduction in the depreciation expense reported in the 1994-95 Statement from $40.054m to $12.894m and an increase in the Total Transport Infrastructure from $4 235.216m to $4 262.376m.

**For presentation and comparative purposes with 1995-96 information the prior year's figures have been amended as a result of a change to the basis of bridge valuation.

The determination of the provision for asset restoration was assessed by utilising the latest available Network condition data together with the current deterioration and condition models in the Pavement Management System.

As disclosed in Note 3.1 on page 3, the valuation of roads is presently under review.

other information

summary of debts outstanding and written off, registration and licences revenue foregone and losses, deficiences, destruction and damage creditors, operating leases, liability for employee entitlements - for the year ended 30 june 1996

Debtors Ledger Balances - Aged Profile

	Total Debtors	Current	30 days	60 days	Over 60 days
1994-95	$579 927	$99 988	$171 533	$3 830	$304 576
1995-96	$634 575	$138 560	$41 559	$56 752	$397 704*

*Includes fourteen interest-free loans totalling $263 850 which have been advanced by the Department under the Land Acquisition Act 1993. The debts are secured by mortgages over freehold property. The mortgage term is for the lifetime of the mortgagor or until the property is sold.

Debts totalling $27 800 have been referred for collection.

Debts outstanding at 30 June 1996 were raised as follows:

Total Debts	Current Year	Previous Year	Prior Years
$634 575	$287 141	$72 166	$275 268

Debts Written off

Head of Agency	$358	1 debt

Registration and Licences Revenue foregone: Outstanding Registration fees, Unlicensed Drivers

	Estimate of Revenue Foregone 1994-95	1995-96
Outstanding Registration Fees	$2.1m - $3.2m	$2.4m - $3.6m

These figures are based on studies which indicate that in a financial year approximately 2% to 3% of the vehicle fleet in Tasmania is driven while unregistered. They do not take into account delayed payments which may reduce revenue foregone.

Unlicensed Drivers

It is not currently possible to provide an accurate or useful assessment of unlicensed drivers' revenue foregone. Current statistics do not distinguish between people who have failed to renew their licence and are no longer driving in Tasmania (eg they may have moved interstate or chosen not to drive) and those who have failed to renew and may be continuing to drive.

Registration and Licences Revenue foregone: Registration and Licensing Concessions to Pensioners

	Estimate of Revenue Foregone 1995-96
Registration Concessions	$3.9m
Licence Concessions	$0.2m

Losses, Deficiences, Destruction and Damage for the year ended 30 June 1996

During 1995-96 $33 012 was accepted by the Department on the advice of the Office of the Director of Public Prosecutions as settlement for a claim of $66 023, for costs incurred by the Department in repairing damage to the Bridgewater Bridge caused by a vehicle's collision with it in 1994-95. Insurance coverage is not held by the Department in relation to bridges.

A Register recording Departmental losses, deficiencies, destruction and damage was established in January 1996.

From 1 January 1996 to 30 June 1996 major costs incurred were as a result of damage to motor vehicles, $5 661 and storm damage, $2 000. Losses and deficiencies from theft of assets totalled $764.

Insurance recovery was effected in relation to the damage and losses.

Summary of creditors as at 30 June 1996

	1994-95 $	1995-96 $
Current	1 183 886	4 641 368
30 days	28 373	77 405
60 days	20 799	15 953
90 days	270	14 179
Total Value	$1 233 328	$4 748 905

Represented by:

Contractors	541 663	3 761 995
Trade	493 354	869 290
Other Agencies	198 311	117 620
	$1 233 328	$4 748 905

Details of Operating Leases over the value of $5,000 held as at 30 June 1996

	Amount Due Not Later than 1 Year	Amount Due Later than 1 Year	1995-96 Expense
Vehicles	$447 000*	...	$420 696

98 vehicles were leased from Tasfleet as at 30 June 1996.

*The lease costs for 1996-97 have been calculated on the basis of the total monthly lease cost for July 1996 for 100 vehicles leased. Leases and costs for the rest of 1996-97 and subsequent years will be determined as the Department's requirements emerge.

Equipment

Canon 6060 Copier	$5 292	$5 292	$5 292
Local Area Network	$100 000	$80 000	$90 000
Wide Area Network (1)	$20 000	$20 000	$40 000
Wide Area Network (2)	$120 000	$120 000	$90 000

Liability for Employee Entitlements as at 30 June 1996

Salaries, Wages and Related Expenses

Number of Days' Liability	2 days
Salaries and Wages	$151 054
Payroll Tax	$10 543
Department's Superannuation Contribution	$14 594

Annual Leave

	30 June 1995	*30 June 1996*
Number of Eligible Employees	494	484
Value	$1 965 290	$1 965 186
Number of Employees with Entitlements in excess of 2 years (included in the figures above)	123	119
Value	$963 053	$911 159

Long Service Leave

Number of Eligible Employees (7 years' to 10 years' service)	....*	44
Value	....*	$232 325
Number of Eligible Employees (10 years' or greater service)	379	322
Value	$3 733 301	$3 316 028
Number of Employees with Entitlements Equal to or Greater than 100 days (included in the figures above)	92	57
Value	$1 513 718	$1 058 659

*Comparative figures unavailable.

Liability for Employee Entitlements (cont.)

Sick Leave

No amount is shown for non-vested sick leave in accordance with the intent of the Treasury Instruction since the quantification was not feasible for the 1995-96 reporting period. The Department grants employees under both the State Service and Federal Awards sick leave on a triennium basis. After 10 years' service, maximum leave entitlements are 132 days and 116 days respectively. The Department commenced using a computerised human resource management system (REMUS) from 16 November 1995. For the period 16 November 1995 to 30 June 1996, 570 employees took 2.02 days of sick leave on average and the estimated cost for the period was $147 850.

Note 1. Appropriated Amounts

1.1 *Programs 1 and 2 Item C207: Rent of Premises*

In 1994-95, expenditure was shown in full against Program 1 Transport Infrastructure. In 1995-96 the Item was allocated across both Program 1 and Program 2 Transport Client Services in accordance with actual branch occupancies.

1.2 *Program 1 Item H100: Other Works and Purposes*

The transfer from H100 to T763 State Highways Trust Fund includes a contribution towards Corporate Support Service costs of $2 217 000 ($2 062 000 in 1994-95).

Additional funds totalling $5 738 000 were provided as follows:

- A $5 150 000 increase in the Commonwealth allocation not advised prior to the finalisation of the 1995-96 State budget,
- $380 000 for the cost of completing the accelerated works program, and $188,000 for the provision of security services, in relation to the Western Explorer Road (Smithton to Zeehan Link Road),
- $20 000 for the construction of ferry terminals leased to the licensed operators of the Pieman River Ferry.

1.3 *Corporate Support Services*

Corporate support services expenditure incurred in 1995-96 was as follows:

1994-95 Actual $'000		1995-96 Estimate $'000	1995-96 Actual $'000	Variation $'000
	Recurrent Services			
	Operating Expenses			
3 836	Salaries and related expenses	3 819	3 831	
73	Materials and Supplies	97	90	
177	Communications	170	194	
242	Property services	218	235	
86	Travel	124	80	
94	Office machines and equipment	81	52	
193	Consultants			
258	Personnel and related services	341	383	
92	Printing and publications	114	116	
134	Computer costs	167	174	
144	Audit	141	152	
	Information technology costs		1 649	
	Information technology infrastructure contribution		(1 645)	
77	Other Operating expenses	106	127	
5 406	Total	5 378	5 438	(60)

1994-95 Actual $'000		1995-96 Estimate $'000	Actual $'000	Variation $'000
	Transferred to Programs			
2 062	Transport Infrastructure (included in T763 State Highways Trust Fund)	2 182	2 217	(35)
3 234	Transport Client Services	3 086	3 111	(25)
110	Policy Development and Co-ordination	110	110	
5 406	Total	5 378	5 438	(60)

Funds for Corporate Support Services are contained in the respective Programs.

1.4 Program 2 Item C216: Payments to School Bus Operators: Route Services

The under expenditure was due to the lower than estimated usage of the student concession facility.

1.5 Program 2 Item C217: Payments to School Bus Operators: Contract Payments

Excess expenditure of $103 000 comprised:

- $65 000 for the extension of bus services for the North-West TAFE into 1996, and
- $121 000 to fund the rise in the school bus index (112 to 115), and the resultant increase in the associated contract payments,
- offset by savings of $83 000 arising from lower than anticipated general services.

1.6 Program 2 Item C218: Conveyance Allowances

Excess expenditure of $2 000 was incurred as a result of increased entitlements to allowances.

1.7 Program 2 Item C219: Road Safety

Excess expenditure of $59 000 resulted from the payment of payroll tax which was payable in respect of salaries costed to this Item.

1.8 Program 2 Item C243: Flinders Marine Board Grant: Berthing Facilities

Excess expenditure of $48 000 resulted from the provision of a one-off grant to the Flinders Marine Board to enable the development of marine berthing facilities at Lady Barron on Flinders Island. The initial appropriation represented an estimate only, with the final cost of the project being $248 000.

1.9 Program 2 Item C612: Concessions and Subsidies

The under expenditure was due primarily to fewer pensioners using the concession fare facility than originally estimated.

1.10 Program: Office of Energy

During 1995-96 the Tasmanian State Service (Restructuring) Order 1996 provided for the transfer of the Office of Energy, Planning and Conservation (previously part of the 1995-96 Consolidated Fund Appropriation Act under Division 17 Department of Primary Industry and Fisheries), together with the appropriation for 1995-96, to the Department of Transport.

Note 2. Reserved by Law

2.1 Program 1 Item R053: Contribution Towards Construction of Streets in Towns by Municipal Councils (Local Government Act 1993)

Expenditure in this Item represents the transfer to T763 State Highways Trust Fund for the contribution towards the costs of construction of unmade streets by local Councils. The Crown is required to contribute up to one-third of the capital cost of properly constructing the carriageway of certain unmade streets. Councils may elect to receive their funds up front or at the date of completion of the project.

No expenditure was incurred in 1994-95 in relation to this process.

2.2 Program 2 Item R055: Freight Subsidies Under the Straits Islands Shipping Services Subsidies Act 1948

The total expenditure was less than estimated due to lower than anticipated subsidy payments in relation to general cargo and livestock shipped, together with the completion of subsidy arrangements under the Straits Islands Shipping Services Subsidies Act 1948.

Note 3. Departmental Receipts

3.1 Item Y055 Motor Taxation

Receipts from motor taxation were higher than originally estimated.

3.2 Item Y340 Transport Department Collections

Revenue from Traffic Infringement Notices for overloading issued by the Department of Transport is received by the Police Department. Where Court proceedings are involved the revenue is paid to the Department of Transport.

3.3 Item Y804 Traffic Fees

The transfer to the Police Department was discontinued in 1995-96 and the full level of receipts has been accounted for in this Item. Receipts from traffic fees were lower than anticipated due mainly to the effect of the payment pattern associated with the 5-year licence renewal system.

3.4 Item L090 Roads

In addition to the original allocation of $25.1m, further allocations of road funds, totalling $5.150m, were provided by the Commonwealth Government (refer also to Note 1.2).

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Department of Transport

General enquiries - statewide: 13 11 05

Emergency (24 hour service)
Roads and Bridges: 1800 005 282
Traffic Signal Faults: 6233 5235

Motor Registry 13 11 05
Driver's Licence Enquiries
Vehicle Registration Enquiries
Vehicle Security Register Enquiries
Licences to Drive Taxis, Buses or Hire Cars
Driver's Licence Test Bookings - Hobart 6233 5201
- Launceston 6336 2693
- Devonport 6421 7912
- Burnie 6434 6483

Freedom of Information 6233 5370
Monday - Tuesday 8.15am - 4.45pm
Wednesday 9.00am - 4.45pm
Thursday - Friday 8.15 - 4.45pm

Locations
1 Collins Street, Hobart Tasmania 7000
55 Elizabeth Street, Launceston, Tasmania 7250
31 King Street, Devonport, Tasmania 7310
32-34 Marine Terrace, Burnie, Tasmania 7320

Transport Concessions and Assistance 13 11 05
Conveyance Allowance
Transport Concessions Enquiries
Transport Access Scheme

Motor Cycle Rider Training Course Bookings
Hobart 6233 2111
Penquin Motorcycle Training Centre 6434 1277

Customised and Personalised Plates 6233 5341

Vehicle Standards
Inspection Bookings - statewide 13 11 05
Vehicle certificates 13 11 05
Overweight & Overdimensional Permits - Hobart 6233 5391
- Launceston 6336 2693
- Devonport 6421 7912
- Burnie 6434 6487 / 6488

Vehicle Technical Enquiries - Hobart 6233 5214
- Launceston 6336 2693
- Devonport 6421 7912
- Burnie 6434 6483

Bruny Island Ferry
Timetable Enquiries 6233 5363
General Enquiries 13 11 05

Public Vehicles
Licences to Operate Vehicles as Public Vehicles
Enquiries 6233 5250
Progress with Applications 6233 5287
Licences to Drive Taxis, Buses or Hire Cars 13 11 05
Permits of Substitution
(24 hour - Bus Operators only) 6233 5309

Bus Planning and Operations 6233 5193

Traffic Management
Signs, Line Markings, Speed Zones, Traffic Hazards and Improvements
Hobart 6233 5219
Launceston 6336 2227
Burnie/Devonport 6434 6496

Road Safety
Policies, Education Programs and Enquiries
Hobart 6233 6643
Launceston 6336 2118
Devonport 6421 7624
Burnie 6434 6490
Accident Statistics 6233 5381

Roads and Bridges
General Enquiries - Hobart 6233 8011
- Launceston 6336 2111

Materials and Research Laboratory
Lampton Avenue, Derwent Park 6336 2118

Denison Canal - Dunalley
All Hours 6253 5113

Bridgewater Bridge
All Hours 6263 7235

Administration Offices
75 Mornington Road, Mornington 6233 5181
287 Wellington Street, Launceston 6336 2111
137-139 Paterson Street, Launceston 6336 2621
3 Mile Line Road, Burnie 6264 6496

Head Office 6233 8011
10 Murray Street, Hobart, Tasmania 7000
GPO Box 936J, Hobart, Tasmania 7001
Fax 6233 3937
Secretary
Corporate Services
Transport Infrastructure
Transport Client Services

Transport